Summary of Quarterly IT Project Reports

APRIL/MAY/JUNE 2016

Prepared by the
Enterprise Project Management Office
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Quarterly Executive Summary Report

Active Projects (Project Cost - $201,878,021)

8	Projects in Good Standing
4	Projects in Good Standing/Infrastructure
1	Projects in Caution Status
5	Projects in Alert Status
1	Projects in Recast
1	Cancelled Projects
2	Projects on Hold
22	**Total Number of Projects**

17   Projects are managed by a Kansas Certified Project Manager

17	Executive Branch Projects
5	Regents Projects
0	Judicial Projects
0	Legislative Branch Projects
22	**Total Projects by Branches and Regents**

Funding Source for Project Cost
(Does not include operational cost)

76% Federal Funds

24% Other Funds (Include State General Funds and all other Funding Sources)

No New Planned Projects

New Approved Projects – For This Reporting Period ($10,305,845)

Administration, Kansas Department of
> SHARP PeopleSoft 9.2 HR/Payroll System – PeopleTools 8.55 Upgrade – Project Cost: $1,247,692

Labor, Kansas Department of
> KDOL Workers Compensation Digitization Implementation Project – Project Cost: $8,678,450

Transportation, Kansas Department of
> Grant Tracking Software – Project Cost: $379,703

New Completed Projects – For This Reporting Period ($3,776,989)

Information Technology Services, Office of
> State Defense Building Fiber, Infrastructure – Project Cost: $1,299,879

Lottery, Kansas
> Sales Force Automation – Project Cost: $588,152

Revenue, Kansas Department of
> County Scanner and Signature Pad Refreshment – Infrastructure – Project Cost: $358,589

Transportation, Kansas Department of
> Construction Management System (CMS) Replacement – Planning Effort – Project Cost: $555,800
> Coordinated Dispatch Software – Project Cost: $658,702

Judicial Administration, Office of
> Judicial Branch (OJA) Electrtonic Filing Statewide Implementation – Project Cost: $315,867

ACTIVE PROJECTS TOTAL   **$201,878,021**

Department	Project Name	Project Cost	Page
EXECUTIVE BRANCH			
ADMINISTRATION, KANSAS DEPARTMENT OF			
Approved-New	SHARP PeopleSoft 9.2 HR/Payroll System – PeopleTools 8.55 Upgrade	$1,247,692	58
CHILDREN AND FAMILIES, KANSAS DEPARTMENT FOR (DCF)			
Approved	Child Support Services System Modernization Planning	$972,480	59
Approved	HB2015 Project	$2,467,454	60
Planned	DCF Cloud Computing (DCC)	To Be Determined	66
Planned	DCF Enterprise Content Management Assessment	To Be Determined	67
Planned	DCF Mainframe Application Migration (DMAM)	To Be Determined	68
Planned	DCF Office 365 Implementation (DOI)	To Be Determined	69
CORPORATION COMMISSION, KANSAS			
Active	Ks Trucking Regulatory Assistance Network (KTRAN)	$990,115	8
CORRECTIONS, DEPARTMENT OF			
Planned	Kansas Juvenile and Adult Correction System (KJACS)	$17,000,000-$22,000,000	70
EDUCATION, KANSAS STATE DEPARTMENT OF			
ACTIVE-ALERT	KN-CLAIM System Replacement	$1,381,163	10
HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF			
ACTIVE-RECAST-ALERT	Ks Eligibility Enforcement System IV (KEES IV) Project	$25,077,223	12
Active	KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project	$91,054,801	16
Approved	eWIC Implementation Project	$2,530,955	61
Completed	KDHE/DHCF SSIF Claims Data Management System	$673,757	52
INFORMATION TECHNOLOGY SERVICES, KANSAS OFFICE OF			
Active	Central Office KanWIN Core Refresh Project – Infrastructure	$1,323,371	19
Active-Caution-New	Executive Branch Electronic Mail Consolidation	$9,747,325	21
ACTIVE-HOLD	Exec. Branch Tech. Modernization (EBTM) - Infra	$23,167,842	23
ACTIVE-HOLD	Internet Upgrade FY 2015 - Infrastructure	$2,361,834	25
Completed-New	State Defense Building Fiber Infrastructure	$1,299,879	52
INVESTIGATION, KANSAS BUREAU OF			
Active-New	Security Arch. Modernization – Identity Access Mgmt. (SAM-IAM) - Infrastructure	$1,223,094	27
Approved	Livescan Equipment Purchase Project - Infrastructure	$304,875	62
Completed	KS DUI Tracking System (Record & Police Impaired Drivers–RAPID) III	$2,252,043	53
Planned	Kansas Incident Based Reporting Replacement	$625,000	72
KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM			
ACTIVE-RECAST-ALERT	Kansas eCitation Project II	$480,140	29

Department	Project Name	Project Cost	Page
LABOR, KANSAS DEPARTMENT OF			
Active	KDOL Incarceration Database & Victim Notification Service	$620,564	31
Active	KDOL Worker's Compensation Digitization Planning	$583,620	33
Approved-New	KDOL Worker's Compensation Digitization Implementation Project	$8,678,450	63
LOTTERY, KANSAS			
Completed-New	Sales Force Automation	$588,152	54
REVENUE, KANSAS DEPARTMENT OF			
Active	CDL Knowledge and Skill Testing System	$469,960	34
Active	KanDrive	$6,134,114	35
Completed-New	County Scanner and Signature Pad Refreshment – Infra	$358,589	54
Cancelled - New	Taxation Imaging	$625,257	37
TRANSPORTATION, KANSAS DEPARTMENT OF			
Active-New	K-Hub	$4,871,957	41
Active-New	Construction Mgmt System (CMS) Replacement – Implementation Effort	$6,397,659	39
Completed	Document Management System Replacement II	$32,867	54
Completed-New	Construction Mgmt System (CMS) Replacement – Planning Effort	$555,800	55
Completed-New	Coordinated Dispatch Software	$658,702	55
Approved-New	Grant Tracking Software	$379,703	64
Planned	Capital Inventory Management System (CPIN) Replacement	$300,000 - $600,000	73
Planned	Consumable Inventory Management System (CIMS)	$300,000 - $450,000	74
Planned	Equipment Management System (EMS)	$600,000 - $1,200,000	75
REGENTS			
FORT HAYS STATE UNIVERSITY			
ACTIVE-ALERT-NEW	FHSU ERP Implementation	$11,563,378	43
KANSAS MEDICAL CENTER, UNIVERSITY OF			
Active	Network Infrastructure Upgrade 2015-Infrastructure	$4,003,600	45
Active	Security Infrastructure-Infrastructure	$2,851,710	46
Completed	Network Attached Storage 2015-Infrastructure	$2,200,000	53
KANSAS STATE UNIVERSITY			
ACTIVE-ALERT	KSU Converged Infrastructure	$5,140,135	47
PITTSBURG STATE UNIVERSITY			
ACTIVE-RECAST-NEW	PSU Oracle Cloud Implementation II	$1,809,159	49
JUDICIAL BRANCH			
Completed-New	Judicial Branch (OJA) Electronic Filing Statewide Implementation	$315,867	56

Introduction

This report is a summary of reports about information technology projects. Information technology projects are defined as a major computer, telecommunications, or other information technology improvement with an estimated cost of $250,000 or more from any source of funding, over all fiscal years. The listed reports are approved by the respective branch Chief Information Technology Officer (CITO). The current CITO approved Detailed Project Plan on file with the Kansas Information Technology Office (KITO) is the benchmark for status monitoring.

In accordance with Information Technology Executive Council (ITEC) Policy 2500-Project Status Reporting and the Joint Committee on Information Technology (JCIT) Review of Active Projects Policy 2 - http://oits.ks.gov/kito/itec/itec-policies, projects are monitored on a quarterly basis.

JCIT Policy 2 establishes the following specific measures as the basis to evaluate project status. The measures below are addressed individually. However, when a project experiences problems the impact is often reflected in more than one measure. JCIT has determined 30% to be the threshold when a project should be stopped and recast.

JCIT Policy 2 Reference	JCIT Policy 2 Measurement	Primary Documentation used in Analysis	JCIT Policy 2 Condition
5.1 – Critical Path	10% to 20% behind schedule.	WBS	The project will be considered in a yellow or caution status.
	20% or more behind schedule.	WBS	The project will be considered in a red or alert status.
5.2 – Task Completion Rate	Completion Rate of 80%-90%.	WBS	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WBS	The project will be considered in a red or alert status.
5.3 – Deliverable Completion Rate	Completion Rate of 80%-90%.	WPI	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WPI	The project will be considered in a red or alert status.
5.4 – Issues		Top Five Issues	Unresolved issues that have a negative impact on the project schedule, budget, or objectives should be concisely documented noting when the issue was presented to the sponsor and what actions have been initiated to achieve resolution.
5.5 Cost – Deviation from Financial Plan	10%-20% deviation from plan.	Transmittal Letter	The project will be considered in a yellow or caution status.
	20%-30% deviation from plan.	Transmittal Letter	The project will be considered in a red or alert status.
	30% or more deviation from plan.	Transmittal Letter	When a project deviates from its CITO-approved project plan by 30% or more it shall be recast. It may go on hold for a time and the project should be recast upon startup. JCIT policy #2 has determined 30% to be the threshold when a project should be stopped.
5.6 – Actual v Planned Resources	Deficiency gap of 15%-20%.	EAC and WBS	The project manager should be acting with the project sponsor to correct this condition.
	Deficiency gap of 20%-25%.	EAC and WBS	There should be a plan to show a compensatory change in resources or a plan to reduce the scope, costs and objectives for the project with approval of the agency head.
	Deficiency gap of 25% or more.	EAC and WBS	Third party review should be considered if the impact is reflected in other measures. The project should not be permitted to drift awaiting a compensatory resources plan or a new reduced project scope plan.
5.7 – Risk		Top Five Risks	The impact may be reflected in more than one measure. The risk report should be evaluated as to whether it reasonably reflects the sum of measures and where present, the progress being achieved with mitigation plans.

Established procedures for changes to project plans should be followed. Changes in a project of more than 10% are not approved in this quarterly reporting process. Any change in planned expenditures for an information technology project that would result in the total authorized cost of the project being increased above the currently authorized cost of such project by more than either $1,000,000 or 10% of such currently authorized cost of such project, whichever is lower or any change in the scope of an information technology project should be presented and reviewed by the chief information technology officer to whom the project was submitted pursuant to K.S.A. 79-7209.

ACTIVE PROJECTS SECTION

Projects in this section have received CITO approval of their Detailed Project Plan and are in the Execution Phase. Agencies submit quarterly project status reports in accordance with ITEC Policy 2500 r1 – Project Status Reporting and JCIT Policy #2 until the end of the Execution Phase. Projects that exceed established thresholds are required to fulfill appropriate remedies outlined in JCIT Policy #2 before the project can move forward.

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start	This is the start date on the current CITO approved detailed plan that "triggers" the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost	Planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost	Three future years of operational/maintenance/ongoing costs after the project is completed.
Execution Project Cost	Project dollars associated with the internal and external costs of the execution phase.
Execution Cost to Date	Project dollars expended through the reporting end date for the execution phase.
Internal Cost	Includes direct costs, not including overhead, of state government staff associated with the execution phase.
External Cost	Project dollars associated with an agency's contracted costs and overhead for the execution phase.
Adjusted	Agency modified schedule and or cost by less than 10%.
Funding Source for Project Cost	This item identifies project financing by percentage of funding source.
Infrastructure	These are primarily hardware or software initiatives that do involve not system development work. They are the underlying foundation or basic framework of a system or resources.
On Hold Until	A significant event and or change. The agency head has asked the project be placed in a temporary hold status. The CITO has approved the request.
Subproject	A portion or sub-set of the full project, CITO approvals may be given at the sub-project level as the project progresses.
Vendor	Contractor for the project. If there is more than one contractor the primary responsibilities are identified.

Symbol	Meaning	Symbol	Meaning
😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Project Report Assessments

EXECUTIVE BRANCH

Active

Corporation Commission, Kansas (KCC)

Kansas Trucking Regulatory Assistance Network (KTRAN)

CITO High-Level Plan Approval:	10/17/13	Project Manager: Cathy Rinehart
CITO Revised High-Level Plan Approval:	1/3/14	
CITO Detailed Plan Approval:	1/8/14	
Estimated Project Cost:	$990,115	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$90,000	

Execution Project Cost:	$905,010	Execution Cost To Date:	$524,366
Internal Cost:	$430,363	Internal Cost to Date:	$227,743
External Cost:	$474,647	Execution Cost to Date:	$296,623
Execution Start:	1/13/14	Execution End:	1/31/17

Funding Source for Project Cost   Vendor
KCC Comm. Vehicle Info. Sys. & Networks   100%   None Reported

KCC Motor carrier regulatory activities currently utilize a system comprised of disparate database tables and an Oracle Forms front-end. The current system also provides limited online functionality to the Kansas motor carrier community. Motor Carrier Division personnel use extensive manual and semi-automated procedures to accomplish multiple functions supporting KCC's regulatory mission.

Two key areas of estimated cost savings in the form of carrier economic benefits have been identified in support of the KTRAN project. The first benefit area revolves around the concept of KTRAN providing a more efficient platform upon which Kansas motor carriers may do business with KCC. A second benefit area can be found in the costs avoided by potential motor carriers who utilize KTRAN to determine the feasibility of starting a carrier business in Kansas. In this case, potential carriers decide not to incur common start-up expenses. Each of these benefit areas are discussed in the next sections.

For the Reporting Period: The Kansas Corporation Commission (KCC) Kansas Trucking Regulatory Assistance Network (KTRAN) project team completed the Fleet Module and the enhancements to the Wizard based on feedback from the KTRAN Project Advisory Group and Stakeholders. The KCC has completed the interface for roadside enforcement; this enhancement will provide roadside enforcement access to the KCC compliance information through the KSCVIEW query windows. Information provided includes: the motor carrier's intrastate operating authority status; commercial driver's medical waiver status; and the KCC intrastate Out of Service (OOS) Order status. The project team is developing and testing the following: Customer Account module for the motor carrier to apply for authority; Financial module that displays and accepts payments for fees, fines, civil assessment, and penalties; Correspondence module provides tools for creating, managing and producing correspondence; and the Driver module for the driver to apply for and manage their medical waivers. The project team has started reviewing the requirements for the Unified Carrier Registration module and will soon begin development.

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas Trucking Regulatory Assistance Network (KTRAN) (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$82,292		
Internal Cost:	$0		
External Cost:	$82,292		
Estimated Start:	5/13	Estimated End:	1/14

Active

Execution

Subproject I – Detailed Design

CITO Approval:	**1/8/14**		
Execution Cost:	**$342,875**	**Execution Cost to Date:**	**$185,203**
Internal Cost:	**$188,495**	**Internal Cost to Date:**	**$58,799**
External Cost:	**$154,380**	**External Cost to Date:**	**$126,404**
Execution Start:	**1/13/14**	**Execution End:**	**7/2/15**

Subproject II – System Development

CITO Approval:	**6/9/15**		
Execution Cost:	**$562,135**	**Execution Cost to Date:**	**$339,163**
Internal Cost:	**$241,868**	**Internal Cost to Date:**	**$168,945**
External Cost:	**$320,267**	**External Cost to Date:**	**$170,218**
Execution Start:	**7/3/15**	**Execution End:**	**1/31/17**

Close-Out

Estimated Project Cost:	$2,813		
Internal Cost:	$2,813		
External Cost:	$0		
Estimated Start:	2/17	Estimated End:	2/17

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Education, Kansas State Department of (KSDE)

KN-CLAIM System Replacement

A

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CITO High-Level Approval:	8/7/14	Project Manager: Suzie Sebring	
CITO Detailed Level Approval:	11/17/14		
Project Cost:	$1,381,163	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	$203,747		
Execution Project Cost:	$1,366,618	Execution Cost To Date:	$493,622
Internal Cost:	$242,698	Internal Cost to Date:	$116,310
External Cost:	$1,123,920	External Cost to Date:	$377,312
Execution Start:	11/18/14	Execution End:	4/14/16
		Adjusted Execution End:	4/15/16
		Adjusted Execution End:	6/28/16
		Adjusted Execution End:	9/23/16

Anticipated Funding Source for Project Cost		Vendor
USDA Admin. Reviews and Training Grant	73%	Dynamic Internet Solutions
USDA Direct Cert. Outstanding Perf. Award	18%	
State Administrative Expense Fund	9%	

Active-Alert

The Kansas Nutrition – Claims and Information Management (KN-CLAIM) system, used to collect data and process claims in all the child nutrition programs administered by Child Nutrition and Wellness staff, was purchased in 2004 and is based within the now-obsolete class Active Server Pages (classic ASP) engine and Visual Basic 6 (VB6) runtime language. Primarily due to its inherent security flaws, inefficiencies, interpreted processing, component model and poor performance, class ASP is now obsolete technology. Microsoft discontinued mainstream support in March 2005, with final end of life in April 2008. The use of classic ASP and its necessary VB6 runtime-only files will be available only throughout the lifetime of Windows 7 client and 2008 R2 server in order to allow organizations time to redevelop their classic ASP application. Because classic ASP is obsolete and unchanging, there also exists an ongoing, compounding lack of resources and degrading skill set for support within the application development community.

It is essential that KN-CLAIM be rewritten in ASP.NET format so that child nutrition professionals and KSDE staff members have access to Microsoft-supported technology that includes crucial improvements to processing, performance and security. The upcoming release of the new federal guidelines for administrative review of school nutrition service administration further compounds the need to expand the functionality that exists in the current KN-CLAIM system, as KSDE staff members rely on KN-CLAIM to provide data to complete reviews. The need to replace KN-CLAIM with a Microsoft-supported .NET system also presents an opportunity to reduce administrative error among users by including functionality to eliminate redundant data collection, enhance reporting, improve workflow process, increase automation and allow for more effective data integration between programs.

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		**+**	Project Manager certified in Project Management Methodology

KN-CLAIM System Replacement (Continued)

For the Reporting Period: The KSDE Child Nutrition and Wellness (CNW) leadership and the service provider agreed that completing the remaining project deliverables by the original project finish date was not realistic as the project has progressively fallen behind due to an insufficient number of resources originally assigned to the project by the service provider; the contract was renegotiated. The new agreement states that all project deliverables will be developed, tested and approved by CNW by 9/30/16, and that all project deliverables will be implemented and available to users by 12/31/16. The service provider is confident these target dates will be met.

Project Status: Project is in alert due to a schedule overrun of 32%

Active-Alert

KN-CLAIM System Replacement (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$13,640		
Internal Cost:	$13,640		
External Cost:	$0		
Estimated Start:	4/14	Estimated End:	11/14

Execution

CITO Approval:	**11/17/14**		
Execution Cost:	**$1,366,618**	**Execution Cost to Date:**	**$493,622**
Internal Cost:	**$242,698**	**Internal Cost to Date:**	**$116,310**
External Cost:	**$1,123,920**	**External Cost to Date:**	**$377,312**
Execution Start:	**11/18/14**	**Execution End:**	**4/14/16**
		Adjusted Execution End:	**4/15/16**
		Adjusted Execution End:	**6/28/16**
		Adjusted Execution End:	**9/23/16**

Close-Out

Estimated Project Cost:	$905		
Internal Cost:	$905		
External Cost:	$0		
Estimated Start:	4/16	Estimated End:	4/16

Symbol	Meaning	Symbol	Meaning
🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE)

Kansas Eligibility Enforcement System IV (KEES IV)

A

CITO Council High-Level Plan Approval: 9/30/10   Project Manager: Mike Wilkerson
CITO Detailed Plan Approval: 2/10/12
CITO KEES II Recast Plan Approval: 7/26/12
CITO KEES III Recast Plan Approval: 9/29/14
CITO KEES IV Recast Plan Approval: 4/29/15

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Project Cost: $25,077,223   (Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost: $33,535,610

Execution Project Cost: $24,877,223   Execution Cost to Date: $16,157,520
   Internal Cost: $4,806,877   Internal Cost to Date: $3,583,951
   External Cost: $20,070,346   External Cost to Date: $12,573,569
Execution Start: 1/1/15   Execution End: 4/6/16
                                             Adjusted Execution End: 4/29/16
                                             Adjusted Execution End: 5/12/17

Funding Source for Project Cost		Vendor
State General Fund	16%	Accenture, LLP – Project Management,
Health Resources & Services Administration	2%	Infrastructure, Application,
Centers for Medicare and Medicaid Svcs (90)	48%	Implementation
Centers for Medicare and Medicaid Svcs (75)	9%	
Centers for Medicare and Medicaid Svcs (50)	0%	
Temporary Assistance for Needy Families	13%	
Supplemental Nutrition Assistance Program	5%	
Adoption	0%	
Low Income Energy Assistance Program	4%	
Child Care	3%	
Foster Care	0%	

The Kansas Department of Health and Environment (KDHE), Division of Health Care Finance (DHCF) received High-Level Chief Information Technology Officer (CITO) project approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. On 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department for Children and Families (DCF) AVENUES Project. On 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). While this is a single project it has multiple funding sources. In order to maintain continuity with historical documentation, project-related contracts, and previous official correspondence with Federal Partners providing funding through its Advanced Planning Document (APD), the medical eligibility scope (KDHE-DHCF) of KEES will be referred to as K-MED and other Health and Human Services eligibility (DCF) will continue to be referred to as AVENUES. K-MED will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, Child Health Insurance

Active-Recast-Alert

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System IV (KEES IV) (Continued)

Program (CHIP), and subsidized insurance will be integrated into one (1) eligibility system. An online application for all Medicaid, CHIP, and insurance programs is being procured as a part of K-MED as well as an online presumptive eligibility tool. K-MED will provide a single integrated portal so individuals applying for health coverage will be considered for all medical programs as prescribed by federal law. In addition to the above functionality, the overall architecture of KEES will be such that the entire system or its components can be reused by other programs and agencies. One example of potential reuse may occur when the state's Medicaid Management Information System (MMIS) is re-procured in 2015 – Kansas intends to use the eligibility system as the beneficiary sub-system rather than to rebuild or replace the current one. Functionality will have to be added later to accommodate these changes, but the system is being designed with this type of reusability in mind. Kansas is intentionally building a system other agencies and states can reuse in whole or in part to modernize the technology supporting human services programs. Kansas' intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies. Kansas is even in discussions with other states about how they might be able to reuse this technology. KEES will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify.
KEES II -- The Kansas Department of Health and Environment, Division of Health Care Finance received high-level CITO project plan approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. Since receiving this approval several significant events have taken place in the state of Kansas that changed the scope of the K-MED project. These changes are noted: On 7/1/11, the KHPA, the state's Medicaid agency transitioned into the Kansas Department of Health and Environment (KDHE) as the Division of Health Care Finance (DHCF). The merger was achieved through an executive reorganization order designed to create a more efficient state government and save Kansas taxpayers more than $1 million the first fiscal year; on 8/9/11 Kansas returned a $31.5 million "early innovator" grant it received from the U.S. Department of Health and Human Services in February 2011 in full. Consequently, money from that grant has been removed from this detailed budget and cost allocation in this re-submittal; on 8/29/11 KDHE-DHCF executed a contract with Accenture, LLP. to implement K-MED; on 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department of Social and Rehabilitation Services AVENUES Project; on 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). KEES is designed with the entire State of Kansas in mind. As the electronic front door to state services, this system will improve the eligibility process and identify significant savings for the state. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs; and on 7/1/12 SRS was re-named by executive order of the Governor as the Kansas Department for Children and Families (DCF). KEES II is a multi-program system built using a Service Oriented Architecture and has received strong support from KDHEs and DCFs federal partners; The Center for Medicare and Medicaid Services (CMS), Administration for Children and Families (ACF), United States

Symbol	Meaning	Symbol	Meaning
🙂 (green)	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 (red)	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System IV (KEES IV) (Continued)

Department of Agriculture (USDA), Food and Nutrition Services (FNS) and the Supplemental Nutrition Assistance Program (SNAP). While this is a single project it has multiple funding sources. **KEES III** – KEES III will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, CHIP, and subsidized insurance will be integrated into one eligibility system. An online application for all Medicaid, Child Health Insurance Program (CHIP), and insurance programs is being procured as a part of K-MED as well as on online presumptive eligibility tool. K-MED will provide a single integrated portal so that individuals applying for health coverage functionality, the overall architecture of KEES III will be such that the entire system or components of it can be reused by other programs and agencies. One example of potential reuse is that when the state's Medicaid Management Information System (MMIS) is re-procured in 2015, Kansas intends to use the eligibility system as the beneficiary sub-system rather than to rebuild or replace the current one. Functionality will have to be added later to accommodate these changes, but the system is being designed with this type of reusability in mind. **KEES IV** – KEES IV will continue the efforts begun in KEES III. Phases 2 (K-MED) and 3 (AVENUES) will be completed.

Kansas is intentionally building a system that other agencies and other states can reuse in whole or in part to modernize the technology supporting its human services programs. Kansas' intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies and is even in discussions with other states about how they might be able to reuse this technology. KEES IV will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES IV will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify.

Planned Overall Cost (cumulative)		Actual expenditures (not cumulative)
Ks Eligibility Enforcement System I	$90,663,436	$30,349,580
Ks Eligibility Enforcement System II	$60,658,088	$56,476,673
Ks Eligibility Enforcement System III	$18,345,736	$5,589,771

On 5/4/15, KDHE submitted revised documentation for expenditures incurred during KEES I-III. The amended numbers are as follows:

Planned Overall Cost (cumulative)		Actual expenditures (not cumulative)
Ks Eligibility Enforcement System I	**$90,663,436**	**$41,301,633**
Ks Eligibility Enforcement System II	**$60,658,088**	**$66,707,834**
Ks Eligibility Enforcement System III	**$18,345,736**	**$5,689,771**
Ks Eligibility Enforcement System IV	**$24,877,223**	**See Above Execution Costs**

🟢	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System IV (KEES IV) (Continued)

Project Gains
Ks Eligibility Enforcement System I: conducted Performance Testing for Phase 1; conducted Security Penetration Testing for Phase 1; completed load of Production software into Production Environment; completed Phase 1 Training; and finalized Phase 1 Post-Implementation User Support Guide.

Ks Eligibility Enforcement System II: completed Phase 2.5 Build. Finalized preparations for November go-live for Phase 2.6 Build. Began work on Phase 3 Build.

Ks Eligibility Enforcement System III: continued work on Phase 2.6 and Phase 3.

For the Reporting Period: Phase 3 Milestones for system build, data conversion, and system testing continue to ne be met by our vendor. Executive Leadership from KDHE, DCF and Accenture have completed a series of meetings to define, discuss and determine a consensus strategy for eliminating further delays. They have outlined and agreed to a consensus strategy. Project leadership from KDHE, DCF and Accenture are in the process of aligning project tasks and deliverables with this strategy and finalizing a revised project schedule. Once complete, this project schedule will form the basis for the KEES V recast which will be filed next quarter.

Project Status: Project is in Alert status due to a schedule overrun of 87% and a deliverable completion rate of 64%. Project is in the process of recasting the project plan.

Recast – KEES IV

CITO Approval:	**4/29/15**		
Execution Project Cost:	**$24,877,223**	**Execution Cost to Date:**	**$16,157,520**
Internal Cost:	**$4,806,877**	**Internal Cost to Date:**	**$3,583,951**
External Cost:	**$20,070,346**	**External Cost to Date:**	**$12,573,569**
Execution Start:	**1/1/15**	**Execution End:**	**4/6/16**
		Adjusted Execution End:	**4/29/16**
		Adjusted Execution End:	**5/12/17**

Close-Out			
Estimated Project Cost:	$200,000		
Internal Cost:	$150,000		
External Cost:	$50,000		
Estimated Start:	7/15	Estimated End:	4/16

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE) (Continued)

KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project

Active

CITO High-Level Approval:	9/11/14	Project Manager: Louann Gebhards	
CITO Detailed Plan Approval:	2/29/16		
Estimated Project Cost:	$91,054,801		
Est. 3 Future Yrs. Of Operational Cost:	$117,444,136		
Execution Project Cost:	$85,337,714	Execution Cost to Date:	$5,431,154
Internal Cost:	$12,915,037	Internal Cost to Date:	$108,677
External Cost:	$72,422,677	External Cost to Date:	$5,322,477
Execution Start:	3/1/16	Execution End:	12/13/19

Funding Source for Project Cost   Vendor

SGF	10%
Medicaid	90%

The statutory mission of the KDHE-DHCF is to develop and maintain a coordinated health policy agenda that combines effective purchasing and administration of health care with health promotion oriented public health strategies. The powers, duties, and functions of the Department are intended to be exercised to improve the health of the people of Kansas by increasing the quality, efficiency, and effectiveness of health services and public health programs. The proposed project will allow KDHE-DHCF to develop, enhance and implement an MMIS (Medicaid Management Information System) which is a critical cornerstone of KDHE's overall vision of accessible quality health care services for Kansans at an affordable cost to the State. The modernized MMIS will support KDHE's strategic plans for the increased use of health information technologies and emerging health care initiatives that will improve health care quality, effectiveness, and efficiencies in Kansas. KDHE wants to construct the modernized MMIS in such a way that it is modular and reusable. The Kansas Eligibility and Enforcement System (KEES) and the modernized MMIS will form the basis for the entire enterprise. The estimated project costs include estimated costs for consulting services supporting Internal Verification and Validation (IV&V) and a System Architect.

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊜	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project (Continued)

Active

For the Reporting Period: Phase 1, Takeover is 99% complete.   The move of the current system to the Virtual Private Cloud (VPC) took place on June 25th. The move went well for MMIS Production. There were a few issues with ancillary systems, mainly having to do with user internet browser settings. HPE space in Topeka has been remodeled to accommodate requirements of the new contract for State staff use. Space has been leased in the downtown area for use during Acceptance Testing. A Lessons Learned document has been prepared by HPE for inclusion in the final project PIER. It is at 56% complete. The PIER task on this schedule has been closed as there will not be a separate PIER for Takeover. The Lessons Learned will be included in the PIER for the entire project. HPE also needs to complete an upgrade of their phone system. This is scheduled for August 5, 2016.

The project has entered the Execution phase for Stage 1, the design and implementation of the first four modules. HPE has submitted several Stage 1 deliverables – Requirement Validation Documents and Business Design Documents for the various modules as well as for Technical, Operational, and Project Management requirements. System Test Plans have also been submitted and reviewed. These are listed in detail on the Work Product Identification form ITECPMO2-06.

Requirements Validation Documents were submitted for the Stage 1 modules that will be part of Phase 1I, – Customer Self-Service Portal, Program Integrity, Provider Management, Data Warehouse, and Dashboard. State staff reviewed them and approved them in April and May.

The Independent Validation and Verification (IV&V) vendor (Software Engineering Services) continues to provide monthly and quarterly reports. The first quarterly report was delivered at the end of April. A second quarterly on-site visit is scheduled for July 11 - 15, 2016.

Planning - **COMPLETED**

Estimated Project Cost:	$1,041,272		
Internal Cost:	$53,000		
External Cost:	$988,272		
Estimated Start:	11/15	Estimated End:	8/16

Execution
Subproject I – Takeover and Operation Set-Up

CITO Approval:	**2/29/16**		
Execution Cost:	**$3,541,142**	**Execution Cost to Date:**	**$1,555,272**
Internal Cost:	**$590,190**	**Internal Cost to Date:**	**$79,798**
External Cost:	**$2,950,952**	**External Cost to Date:**	**$1,475,474**
Execution Start:	**3/1/16**	**Execution End:**	**6/5/16**

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

KDHE/DHCF MMIS Modernization and Fiscal Agent Operations Takeover Services Reprocurement Project (Continued)

Active

Subproject IIa – Stage 1 Development-Implementation

CITO Approval:	2/29/16		
Execution Cost:	$27,121,201	Execution Cost to Date:	$3,875,882
Internal Cost:	$23,083,334	Internal Cost to Date:	$28,879
External Cost:	$4,037,867	External Cost to Date:	$3,847,003
Execution Start:	3/11/16	Execution End:	6/23/17

Subproject IIb – Stage 2 Development-Implementation

CITO Approval:	5/16/16		
Execution Cost:	$48,321,208	Execution Cost to Date:	$0
Internal Cost:	$6,904,480	Internal Cost to Date:	$0
External Cost:	$41,416,728	External Cost to Date:	$0
Execution Start:	6/2/16	Execution End:	7/10/19

Subproject III – Fiscal Agent Certification and Operations

CITO Approval:			
Execution Cost:	$5,811,088	Execution Cost to Date:	$0
Internal Cost:	$1,382,500	Internal Cost to Date:	$0
External Cost:	$4,428,588	External Cost to Date:	$0
Execution Start:	4/4/16	Execution End:	12/13/19

Close-Out

Estimated Project Cost:	$4,675,815		
Internal Cost:	$136,220		
External Cost:	$4,539,595		
Estimated Start:	6/19	Estimated End:	12/19

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS)
Central Office KanWIN Core Refresh Project - Infrastructure

Active

🙂

+

I

CITO Detailed Plan Approval:	3/28/16	Project Manager: Jay Coverdale \Jennifer Busch	
Estimated Project Cost:	$1,323,371		
Est. 3 Future Yrs. Of Operational Cost:	$341,157		
Execution Project Cost:	$1,323,371	Execution Cost to Date:	$1,297,731
Internal Cost:	$65,268	Internal Cost to Date:	$52,775
External Cost:	$1,258,103	External Cost to Date:	$1,244,956
Execution Start:	8/17/15	Execution End:	7/1/16

Funding Source for Project Cost | | Vendor
OITS Rates — 99% | AOS, CISCO, SHI, FishNet, RSA, FireMon,
OITS Overhead — 1% | & Infoblox

The KanWIN Core Refresh Project is comprised of scope and tasks previously part of the Executive Branch Technology Modernization (EBTM) Project. While EBTM undergoes financial and scope reviews, the scope in the KanWIN Core Refresh Project has been identified as necessary to implement regardless of the EBTM review. Therefore, this separate project is being filed to allow the continuation of those tasks while EBTM is put on hold. The project includes implementation of upgraded networking and security infrastructure components, including a refresh of the KanWIN core routing, upgrade of Optical Networking System, and replacement of aging security hardware and outdated licenses.

Project Status: The detailed level plan received CITO approval on 3/28/16. The KanWIN Core Refresh Project is comprised of scope and tasks previously part of the Executive Branch Technology Modernization (EBTM) Project. While EBTM undergoes financial and scope reviews, the scope in the KanWIN Core Refresh Project has been identified as necessary to implement regardless of the EBTM review. The project includes implementation of upgraded networking and security infrastructure components, including a refresh of the KanWIN core routing, upgrade of Optical Networking System (ONS), DNS upgrade, and replacement of aging security hardware and outdated licenses. To date, the ONS, DNS, and security upgrades have completed. The KanWIN Core upgrade has completed lab and testing, and the hardware has been deployed to the data centers and connected to the existing core. Migration to the new hardware is on schedule for the next quarter.

🙂 Meeting targeted goals.		C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* Updated key information, occurring after this report period.		+	Project Manager certified in Project Management Methodology

Central Office KanWIN Core Refresh Project – Infrastructure (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$0		
Estimated Start:	7/15	Estimated End:	3/30/16

Execution

Execution Cost:	**$1,323,371**	**Execution Cost to Date:**	**$1,297,731**
Internal Cost:	**$65,268**	**Internal Cost to Date:**	**$52,775**
External Cost:	**$1,258,103**	**External Cost to Date:**	**$1,244,956**
Execution Start:	**8/17/15**	**Execution End:**	**7/1/16**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost	$0		
Estimated Start:	7/16	Estimated End:	8/16

Active

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)

Executive Branch Electronic Mail Consolidation

C

CITO High-Level Approval:	4/16/13	Project Manager: J.R. Growney
CITO Revised High-Level Approval:	7/22/15	
CITO Detailed Plan Approval:	7/23/15	
Estimated Project Cost:	$9,747,325	
Est. 3 Future Yrs. Of Operational Cost:	$300,000	

Execution Project Cost:	$9,532,986	Execution Cost to Date:	$6,016,443
Internal Cost:	$849,000	Internal Cost to Date:	$313,000
External Cost:	$8,683,986	External Cost to Date:	$5,703,443
Execution Start:	7/21/15	Execution End:	6/7/17
		Adjusted Execution End:	12/19/16

Funding Source for Project Cost   Vendor
Clearing Fund (OITS)   100%   AOS, AGS, Microsoft

Senate Bill 572 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to evaluate the feasibility of information technology consolidation opportunities. From 6/1/10 to 10/1/10 the CITA facilitated meetings with state agency IT leaders regarding consolidation topics, researched other state governments' IT consolidation initiatives. The data obtained was analyzed and used to formulate a list of consolidation strategies and recommendations. Electronic mail was included in the list of recommendations:

The expected benefits from a consolidated state-wide email shared services are:
- Reduce the State's email support costs with a single managed environment that is less expensive to maintain and support;
- Improve service levels for end users through high availability and disaster recovery capabilities;
- Consolidate specialized services into a smaller footprint requiring lower investment;
- Provide a single statewide address book;
- Provide consistent archival and message retrieval support, and
- Enable enhanced inter-agency and intra-agency collaboration

An Executive Branch committee recommended that Kansas should pursue a cloud-based electronic mail and collaboration system for all executive branch agencies. Kansas will be the 10th state to move to a cloud-based electronic mail system.

Active-Caution-New

😊	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Executive Branch Electronic Mail Consolidation (Continued)

For the Reporting Period: The necessary infrastructure to migrate the Departments of Agriculture, Aging and Disabilities, and Child and Families was completed. Migration of the Departments of Agriculture and Aging and Disabilities completed during the quarter. Department for Children and Families' migration is on track to complete in July.

Simultaneously, the team has begun working with the next four agencies to prepare migrating during Q1FY17.   These agencies are the Departments of Revenue, Labor, Transportation, and Health and Environment. The overall schedule is coming closer to the original baseline and with current trajectory the project should be ahead of schedule by the end of the next quarter.

Project Status: Project is in Caution due to a deliverable completion rate of 88%.

Planning - **COMPLETED**

Estimated Project Cost:	$214,339		
External Cost:	$214,339		
Estimated Start:	12/12	Estimated End:	8/15

Execution

Execution Cost:	**$9,532,986**	**Execution Cost to Date:**	**$6,016,443**
Internal Cost:	**$849,000**	**Internal Cost to Date:**	**$313,000**
External Cost:	**$8,683,986**	**External Cost to Date:**	**$5,703,443**
Execution Start:	**7/21/15**	**Execution End:**	**6/7/17**
		Adjusted Execution End:	**12/19/16**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost	$0		
Estimated Start:	6/17	Estimated End:	8/17

Active-Caution-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)

Executive Branch Technology Modernization (EBTM) Project - Infrastructure

Formerly (OITS Kansas Private Government Cloud (Kansas GovCloud) Infrastructure)

CITO High-Level Approval:	9/23/13	
Revised CITO High-Level Approval:	7/14/15	
CITO Detailed Plan Approval	8/6/15	Project Manager: Jennifer Busch
Estimated Project Cost:	$23,167,842	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$9,592,963	

Execution Project Cost:	$23,157,678	Execution Cost to Date:	$16,950,215
Internal Cost:	$322,566	Internal Cost to Date:	$40,678
External Cost:	$22,835,112	External Cost to Date:	$16,909,537
Execution Start:	8/17/15	Execution End:	9/13/16
		Adjusted Execution End:	2/13/17
		On Hold Until:	6/30/16

Funding Source for Project Cost		Vendor
Rates (OITS)	99%	Alexander Open Systems (AOS)
Overhead (OITS)	1%	

Active-Hold

The Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project will acquire the hardware to host a shared service private cloud that will be owned, operated, and maintained by the Office of Information Technology Services. Agencies have been moving toward a more virtualized environment over the last decade. The next step in this transformation is for agencies to move to shared infrastructure. Over the course of the next 3-5 years, OITS will be transitioning all current agency run virtual hardware to this new shared infrastructure. OITS believes that the traditional model of agency maintained silos of infrastructure leads to added costs, support, and needless complexity in the State of Kansas' technical architecture. Currently, with a few exceptions, State agencies select and manage their own infrastructure solutions and end-user applications. This includes separate hardware, software, maintenance fees, and technical staff to provide support at each agency. To add to the complexity, many agencies use different products within each of the product types, resulting in a large variety of solutions. The maintenance of these independent infrastructure environments is considered inefficient and not conducive to the modernization of Kansas IT infrastructure, nor widely sustainable.

OITS is partnering with AOS to provide: 1) The Kansas Private Government Cloud infrastructure (Kansas GovCloud), which shall be a converged infrastructure. Over the next three to five years this infrastructure will host the complete compute, storage, and networks needs for OITS agencies plus any additional growth. 2) Services for the implementation, deployment, and migration of existing logical systems onto the Kansas GovCloud infrastructure and all additional services.

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Executive Branch Technology Modernization (EBTM) Project (Continued)

For the Reporting Period: A request to place the EBTM project on hold effective 3/31/16, pending outcome of financial and scope reviews has been submitted. Active tasks not dependent on this review have been filed in a new project, KanWIN Core Refresh.

Planning - **COMPLETED**

Estimated Project Cost:	$10,164		
Internal Cost:	$10,164		
Estimated Start:	10/12	Estimated End:	8/15

Execution

Execution Cost:	**$23,157,678**	**Execution Cost to Date:**	**$16,950,215**
Internal Cost:	**$322,566**	**Internal Cost to Date:**	**$40,678**
External Cost:	**$22,835,112**	**External Cost to Date:**	**$16,909,537**
Execution Start:	**8/17/15**	**Execution End:**	**9/13/16**
		Adjusted Execution End:	**2/13/17**
		On Hold Until:	**6/30/16**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost	$0		
Estimated Start:	9/16	Estimated End:	9/16

Active-Hold

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)

OITS Internet Upgrade FY 2015 - Infrastructure

CITO Detailed Plan Approval:	12/22/14	Project Manager: Jay Coverdale		
Estimated Project Cost:	$2,361,834	(Est. planning, execution, close-out)		
Est. 3 Future Yrs. Of Operational Cost:	$0			

Execution Project Cost:	$2,356,014	Execution Cost to Date:	$933,326
Internal Cost:	$35,520	Internal Cost to Date:	$15,048
External Cost:	$2,230,494	External Cost to Date:	$918,278
Execution Start:	11/10/14	Execution End:	7/15/15
		Adjusted Execution End:	9/15/15
		On Hold Until:	6/30/16

Funding Source for Project Cost		Vendor
OITS Fund	53%	AT&T, Cox Communications & AOS
OITS Depreciation Fund	47%	

Active-Hold

The State of Kansas, Office of Information Technology Services, currently provides Internet services to all customers residing on the Kansas Wide Area Information Network (KanWIN). Current usage of the Internet service has exceeded available capacity resulting in degraded service to Agency Staff and applications. To address this issue the Internet Service Provider (ISP) circuits must be upgraded. Also, network equipment linking the ISP circuits to the KanWIN network must be replaced with new equipment that can support the increased capacity. Following the upgrade, new network management tools will be acquired to improve the management and reporting of internet consumption. A vacant FTE position will be filled to provide support, maintenance, and capacity planning for the new tools along with the other network management tools that have been unsupported internally due to the vacancy.

The infrastructure project will include contract services with established contract vendors to upgrade the internet circuits and acquire the necessary hardware and software. All State Agencies connected to the KanWIN network will benefit from this project by improved response time when researching information on the internet and also an increase in productivity (not quantified) resulting from improved Web application response time. This project will provide twice the bandwidth of the existing service, improved reliability from new network equipment, and improved security and management from new tools and feature/functionality. Savings will also be achieved during this project resulting from monthly reoccurring charge reductions from both ISP providers of the internet circuits. These reductions are archived by cost reductions occurring in the marketplace for Internet services.

For the Reporting Period: This project remains on hold for the review period awaiting funding to acquire the monitoring and utilization solution needed to analyze Internet traffic. At that time, the project will be recast.

Project Status: Project has been placed on hold. A recast will be required when the project resumes.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

OITS Internet Upgrade (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$900		
Internal Cost:	$900		
Estimated Start:	10/14	Estimated End:	11/14

Execution

CITO Approval:	**12/22/14**		
Execution Cost:	**$2,356,014**	**Execution Cost to Date:**	**$933,326**
Internal Cost:	**$35,520**	**Internal Cost to Date:**	**$15,048**
External Cost:	**$2,320,494**	**External Cost to Date:**	**$918,278**
Execution Start:	**11/10/14**	**Execution End:**	**7/15/15**
		Adjusted Execution End:	**9/15/15**
		On Hold Until:	**6/30/16**

Close-Out

Estimated Project Cost:	$4,920		
Internal Cost:	$4,920		
Estimated Start:	6/15	Estimated End:	8/15

Active-Hold

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of

Security Architecture Modernization – Identity Access Management (SAM-IAM) - Infrastructure

CITO High-Level Plan Approval:	1/12/15	Project Manager: Laura Bohnenkemper
CITO Detailed Plan Approval:	5/23/16	
Project Cost:	$1,223,094	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$135,000	

Execution Project Cost:	$1,020.094	Execution Cost to Date:		$0
Internal Cost:	$0	Internal Cost to Date:		$0
External Cost:	$1,020,094	External Cost to Date:		$0
Execution Start:	6/9/16	Execution End:		4/24/17

Funding Source for Project Cost   Vendor
State General Fund (SGF)   1%   TBD
Traffic Records Coord. Council (TRCC) Grant   37%
National Hwy Traffic Safety Admin (NHTSA)   61%
State Traffic Records Enhancement Fund (TREF)   1%

Active-New

The existing Kansas Criminal Justice Information Services (KCJIS) Security Architecture has been in place essentially unchanged since 1999. This architecture has been robust and strong enough to serve the needs of the KCJIS community and the nationwide law enforcement community (who have a need to access Kansas criminal justice information) over that time. While system upgrades and updates have occurred in the intervening years, the overall architecture has not changed.

With the assistance of a Justice Assistance Grant (JAG), the KBI and KCJIS began the process in SFY2013 of performing a Strategic Assessment of the KCJIS Security Architecture. This assessment was thorough and assisted in the development of a strategic plan, adopted by the KCJIS Committee and currently in the process of implementation in a phased approach. The assessment identified areas of opportunity and necessary adaptation for KCJIS.

Additionally, KCJIS is involved in several projects designed to improve or provide new information to its users when they are complete. These projects have necessitated an architecture change within KCJIS applications. While the current KCJIS Security Architecture may be sufficient to support the modified KCJIS application architecture, it is unknown to what extent an updated security architecture could provide additional flexibility and opportunity for the KCJIS user base.

The overall management of user and user group rights to applications is performed by an Identity and Access Management (IAM) solution. Previously KCJIS has been limited in its ability to provide services and information to a wide range of user types due to limitations of its IAM solution. Furthermore, the implementation of new applications could be greatly streamlined and simplified with a stronger and more standards-based IAM solution. Local agency ease of use is a primary driver for this change as well.

The assessment, procurement/development, and deployment of a new IAM solution is a critical piece of the overall strategic plan laid out in the previously completed Strategic Assessment of the KCJIS Security Architecture.

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Security Architecture Modernization Identity Access Management (SAM-IAM) (Continued)

Project Status: Project received detailed-level project approval on 5/23/16.

Planning - COMPLETED
Estimated Project Cost: $0
Estimated Start: 11/14   Estimated End: 6/16

Execution
CITO Approval: **5/23/16**
Execution Cost: **$1,020,094**   **Execution Cost to Date:**   **$0**
   Internal Cost: **$0**   **Internal Cost to Date:**   **$0**
   External Cost: **$1,020,094**   **External Cost to Date:**   **$0**
Execution Start: **6/9/16**   **Execution End:**   **4/24/17**

Close-Out
Estimated Project Cost: $0
   Internal Cost: $0
Estimated Start: 4/16   Estimated End: 6/17

Active-New

	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas Criminal Justice Information System (KCJIS)

Kansas eCitation II

A

CITO High-Level Plan Approval:	10/28/10	Project Manager: Gordon Lansford	
CITO Detailed Plan Approval:	3/3/11		
CITO Recast II Plan Approval:	1/26/15		
Project Cost:	$480,140	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	$30,000		

Execution Project Cost:	$468,440	Execution Cost to Date:	$61,628
Internal Cost:	$96,381	Internal Cost to Date:	$14,222
External Cost:	$372,059	External Cost to Date:	$47,406
Execution Start:	2/6/15	Execution End:	1/3/17
		Adjusted Execution End	2/3/17

Funding Source for Project Cost		Vendor
State Traffic Record Fund	85%	Analysts International Corporation
National Highway Transportation Safety		
Administration Section 408 Grant	15%	

The Kansas Criminal Justice Information System (KCJIS) commissioned this Strategic Plan for the development and implementation of a statewide electronic traffic citation (eCitation) system, with a central traffic citation information repository (central repository) accessible by state, local, and federal agencies, and the public. This eCitation system is an integral part of the statewide Traffic Records Coordinating Committee (TRCC) governed Traffic Records System (TRS) program initiated in 2005 and will integrate with KCJIS. The TRS will be a virtual data warehouse that will provide state and local agencies with the ability to efficiently access traffic data to increase the safety of the motoring public. It will bring together information that is currently housed in separate, isolated repositories at the Kansas Department of Transportation (KDOT), Kansas Highway Patrol (KHP), Kansas Department of Revenue (KDOR), Kansas Bureau of Investigation (KBI), Kansas Department of Health and Environment (KDHE), Kansas Board of Emergency Medical Services (KBEMS) and other agencies. As a vital component of the TRS system, the goal is to implement a statewide eCitation system through which traffic citation data can be collected, analyzed, and distributed accurately, quickly, and cost effectively for the benefit of the public and state, local, and federal agencies. The approach to the eCitation system is consistent with and extends the common vision developed for the TRS. It also reflects the desires, efforts and outcomes of interested state agencies in migrating toward a more accurate, efficient, and cost effective capture and exchange of traffic data through modern technological electronic processes. Through the creation of a statewide eCitation system, KCJIS will transform the capture, storage, exchange and use of traffic citation data from the current mixed system of mostly manual data entry and some electronic storage and exchange to a fully electronic system. **Project received Subproject II Detailed Plan approval on 12/8/11. The adjusted costs removed Master Entity Index (MEI) costs from the project. This work is being performed in a separate project. **Recast:** Recast plan will complete the System Integration subproject of the original plan.

Planned Overall Cost (cumulative)		**Actual Expenditures (not cumulative)**
Kansas eCitation I	$1,931,522	$1,156,164
Kansas eCitation II	$480,140	See above Execution Cost to Date

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Active-Recast-Alert

Kansas eCitation II (Continued)

Project Gains
Kansas eCitation I – Detailed design and core technology deployment completed. Production implementation and functional enhancements completed.

For the Reporting Period: As of the end of the quarter (6/30/16), the team has completed the detailed requirements for the eCitation Manual Entry Portal. This activity entailed engaging with several small agencies, along with the vendor, to gather requirements from the future users of the system. Throughout the quarter, several additional agencies expressed a desire to participate in the cCitation repository.

Detailed design and test plan activities for the eCitation manual Entry Portal will be completed during the next quarter. The team will continue to reach out the agencies to start technical engagement with the KBI staff.

Project Status: Project is in Alert due to a deliverable completion rate of 29%.

Recast -- Corrected			
CITO Approval:	**1/26/15**		
Execution Cost:	**$468,440**	**Execution Cost to Date:**	**$61,628**
Internal Cost:	**$96,381**	**Internal Cost to Date:**	**$14,222**
External Cost:	**$372,059**	**External Cost to Date:**	**$47,406**
Execution Start:	**2/6/15**	**Execution End:**	**1/3/17**
		Adjusted Execution End:	**2/3/17**
Close-Out			
Estimated Project Cost:	$11,700		
Internal Cost:	$2,700		
External Cost:	$9,000		
Estimated Start:	1/17	Estimated End:	3/17

😀 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL)

KDOL Incarceration Database and Victim Notification Service (ID & VNS)

CITO High-Level Approval:	9/22/15	Project Manager: Wayne Dirks	
CITO Detailed-Level Approval:	3/24/16		
Estimated Project Cost:	$620,564	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. Of Operational Cost:	$1,629,000		
Execution Project Cost:	$620,564	Execution Cost to Date:	$579,000
Internal Cost:	$20,000	Internal Cost to Date:	$0
External Cost:	$600,564	External Cost to Date:	$579,000
Execution Start:	10/28/15	Execution End:	12/14/17

Active

Funding Source for Project Cost		Vendor
USDOL UI Automation Grant	97%	Appriss
UI Operational Grant	3%	

Unemployment Insurance (UI) Claims and Incarceration:
Under unemployment regulations, unemployment insurance claimants cannot receive benefits while incarcerated. They must be able to work, available to work, and actively seeking work – this is not possible while incarcerated. Applying for unemployment benefits while in jail is an act of fraud. Catching such violations demands time-consuming cross-matching of records from dissimilar sources. KDOL's unemployment division does not enjoy a fully automated process in identifying these attempts.

Victim Notification Services in Kansas:
Despite the growing use of automated victim notification systems, non-automated victim notification delivered by agency staff via phone, email, mail, or in person is still in use. Kansas does not have a statewide victim notification system which places the task of notification on victim's advocates, sympathetic law enforcement agents, and the limited resources of agencies that may have been involved in a case. The Attorney General's office, Kansas Sheriff's Association and other Kansas Law enforcement agencies wish to provide a statewide victim notification service to alert citizens who want to know when an offender is released from incarceration.

For the Reporting Period: This project began execution on 10/28/15 with the detailed level plan not receiving CITO approval until 3/24/16.

The Incarceration Database and Victim Notification System (IDVNS) project is on schedule and on budget. There are no known impediments, no significant open issues, or significant known risks. From all indications the vendor is managing and executing the project according to our agreement with them.

😊	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

KDOL Incarceration Database and Victim Notification Service (ID & VNS) (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$0
Internal Cost:	$0
External Cost:	$0
Estimated Start:	10/15

Estimated End: 2/16

Active

Execution

Execution Project Cost:	**$620,564**	**Execution Cost to Date:**	**$579,000**
Internal Cost:	**$20,000**	**Internal Cost to Date:**	**$0**
External Cost:	**$600,564**	**External Cost to Date:**	**$579,000**
Execution Start:	**10/28/15**	**Execution End:**	**12/14/17**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	12/17	Estimated End:	2/18

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL) (Continued)

KDOL Worker's Compensation Digitization Planning Project

CITO High-Level Approval:	5/27/14	Project Manager: Sheryl Linton
CITO Detailed Plan Approval:	12/11/14	
Project Cost:	$583,620	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$0	

Execution Project Cost:	$535,821	Execution Cost to Date:	$528,310
Internal Cost:	$79,800	Internal Cost to Date:	$61,476
External Cost:	$456,021	External Cost to Date:	$466,834
Execution Start:	1/6/15	Execution End:	9/30/16

Anticipated Funding Source for Project Cost | | Vendor
Kansas Worker's Compensation Fee Fund | 100% | WorkComp Strategies LLC

Active

The current Worker's Compensation system is antiquated and consequently results in many inefficient manual, paper-driven processes. KDWC intends to create a paperless system that would improve customer service, reduce administrative costs, and increase operation efficiency. The future system will utilize a web-based user interface. This interface would improve access to the system and case management documents by creating a workflow management system of tasks and documents.

The primary objective of the development project is to create a paperless system. The goals of this paperless system would be to improve customer service, reduce administrative costs, and increase operational efficiency. This paperless system would utilize three tools: electronic transactions, web access, and digital storage.

For the Reporting Period: The DigiComp Project Team received CITO approval to proceed with the implementation project on 6/3/16. Project documentation and RFP are currently being held in Procurement pending fiscal year end close out and 2017 fiscal year begin.

Planning - **COMPLETED**			
Estimated Project Cost:	$35,529		
Internal Cost:	$7,980		
External Cost:	$27,549		
Estimated Start:	4/14	Estimated End:	1/15
Execution Project Cost:	**$535,821**	**Execution Cost to Date:**	**$528,310**
Internal Cost:	**$79,800**	**Internal Cost to Date:**	**$61,476**
External Cost:	**$456,021**	**External Cost to Date:**	**$466,834**
Execution Start:	**1/6/15**	**Execution End:**	**9/30/16**
Close-Out			
Estimated Project Cost:	$12,270		
Internal Cost:	$3,990		
External Cost:	$8,280		
Estimated Start:	9/16	Estimated End:	9/16

🙂	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR)

Commercial Driver Licenses (CDL) Knowledge and Skill Testing System Project

CITO High-Level Approval:	4/20/15	Project Manager: Sandra Bach
CITO Detailed Plan Approval:	8/6/15	
Estimated Project Cost:	$469,960	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$0	

Execution Project Cost:	$469,960	Execution Cost to Date:	$405,404
Internal Cost:	$0	Internal Cost to Date:	$0
External Cost:	$469,960	External Cost to Date:	$405,404
Execution Start:	8/18/15	Execution End:	5/25/17

Funding Source for Project Cost		Vendor
2013 CDL Grant Fund	100%	Analysts International Corporation (AIC)

Active

The Division of Vehicles (DOV) intends to implement a solution for driver skill testing to be utilized in approximately thirty-four locations across the State of Kansas. The State's current system is paper based and does not have the functionality to meet all of the Division's needs and leaves the State's testing methods vulnerable to fraud and lack of control. Paper tests also have limited functionality in data tracking and therefore data such as duration of tests, final scores, what employee administered and scored the test is not as reliable or accessible for analysis as would be using all electronic testing equipment.

The goal of this project is to automate CDL skill tests, and in doing so follow the Governor's directive to move away from paper-based operations. Allowing more testing stations, quicker grading times and drastically reducing the probability of grader error is in line with the Kansas Strategic Information Management Plan to promote citizen access, information sharing and improved government performance.

For the Reporting Period: The application work for this software solution has progressed quite well during this quarter with the developer completing the CDL Skills Test build. Test scripts are being developed in preparation for user acceptance testing. Custom Reports have been designed and are being developed.

Planning – **Completed**

Estimated Project Cost:	$0		
Estimated Start:	6/14	Estimated End:	8/15

Execution Project Cost:	**$469,960**	**Execution Cost to Date:**	**$405,404**
Internal Cost:	**$0**	**Internal Cost to Date:**	**$0**
External Cost:	**$469,960**	**External Cost to Date:**	**$405,404**
Execution Start:	**8/18/15**	**Execution End:**	**5/25/17**

Close-Out

Estimated Project Cost:	$0		
Estimated Start:	5/17	Estimated End:	6/17

Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)

KanDrive

Active

CITO Detailed Plan Approval:	11/4/15	Project Manager: Herb Clark
Project Cost:	$6,134,114	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$895,000	

Execution Project Cost:	$6,123,725	Execution Cost to Date:	$3,185,839
Internal Cost:	$1,910,286	Internal Cost to Date:	$462,242
External Cost:	$4,213,439	External Cost to Date:	$2,723,597
Execution Start:	5/1/15	Execution End:	12/27/17

Funding Source for Project Cost   Vendor
DMV Mod Fund 2390   100%   Allied Global Services, Inc.

KDOR is in the process of replacing its old, mainframe systems responsible for driver licensing for the entire state. The vehicle system is one of KDOR's most critical public safety systems and must be available for law enforcement 24 hours a day, seven days a week, and 365 days a year. The system scheduled for replacement is the Kansas Driver's License System (KDLS).

The KanDrive Project's initial focus will be to stand-up the current KDLS legacy mainframe system functionality into a web-based .Net environment along with a SQL Server relational database on the back end. The lift from the .Net and DQL technologies will greatly enhance and improve the business processes of issuing licenses and managing driver records. The use of newer technologies will also improve usability and allow for greater ease to access the system data for reporting needs ongoing and ad-hoc.

For the Reporting Period: The KanDrive project is on schedule to have the application developed and unit tested by end of December 2016. Our KanDrive Card Vendor MorphoTrust deployment team has established timelines to implement KanDrive integration, a new card design and new hardware/software field office refresh.

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

KanDrive (Continued)

Active

Planning - COMPLETED
Estimated Project Cost: $120
    Internal Cost: $120
    External Cost: $0
Estimated Start: 5/15   Estimated End: 9/15

Subproject I
CITO Approval: **11/4/15**
Execution Cost: **$4,764,613**   **Execution Cost to Date:**   **$3,185,839**
    Internal Cost: **$1,145,097**   **Internal Cost to Date:**   **$462,242**
    External Cost: **$3,619,516**   **External Cost to Date:**   **$2,723,597**
Execution Start: **5/14/15**   **Execution End:**   **11/22/16**

Subproject II
CITO Approval: **11/4/15**
Execution Cost: **$1,359,112**   **Execution Cost to Date:**   **$0**
    Internal Cost: **$765,189**   **Internal Cost to Date:**   **$0**
    External Cost: **$593,923**   **External Cost to Date:**   **$0**
Execution Start: **11/1/16**   **Execution End:**   **12/27/17**

Close-Out
Estimated Project Cost: $10,269
    Internal Cost: $7,669
    External Cost: $2,600
Estimated Start: 12/17   Estimated End: 12/17

😀 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)

Taxation Imaging

CITO High-Level Approval:	2/25/15	
CITO Detailed Plan Approval:	9/2/15	Project Manager: Toni Roberts
Project Cost:	$625,257	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$92,318	

Execution Project Cost:	$611,032	Execution Cost to Date:	$188,718
Internal Cost:	$198,655	Internal Cost to Date:	$95,926
External Cost:	$412,377	External Cost to Date:	$92,792
Execution Start:	10/1/15	Execution End:	3/16/17

Funding Source for Project Cost		Vendor
SGF	100%	Imerge

(Cancelled-New — displayed vertically in right margin)

KDOR utilizes Captiva Formware 5.3.1 to identify and extract data, via Optical Character Recognition (OCR) and data entry, from over 200,000 pages of tax forms per month and exports the data to taxation system databases and a content management system. Captiva Formware 5.3.1 is end of life and reaches end of support December 31, 2015. A forms processing and extraction product is integral in the processing of tax forms received by KDOR. From November 1, 2013 to November 1, 2014, KDOR scanned over 5.6 million pages, or 450,000 tax forms. KDOR has designed over 500 tax form templates since implementing OCR software. KDOR is desirous of implementing existing best practices and leading technology for extracting data from forms, while maintaining the high level of service and ease of use expected by the KDOR Channel Management division end users, and ease of supportability desired by Information Services. Additionally, agency goals for KDOR set by the Channel Management division include the timely processing of paper tax returns and vouchers and have 99% of paper sales tax returns processed with ten days of receipt, both of which are facilitated and made possible by forms processing software including OCR.

In lieu of an upgraded OCR solution, KDOR would need to staff a complete data entry division with personnel and data entry client hardware and software. There are cost and time savings associated with continuing to utilize an OCR product. Additionally, the potential evolution of the product to extend to other business functions not currently taking advantage of this technology could increase productivity and efficiencies throughout KDOR.

For the Reporting Period: The project team completed the test plan during this quarter. Imerge/Fairfax delivered code into our test environment on 5/20/16. The KDOR testing effort is underway at a reduced level. KDOR is reviewing the level of testing resources needed for this project. The project team is engaged and has worked well over the last quarter.

Project Status: Project has been cancelled effective 8/1/16.

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Taxation Imaging (Continued)

Planning – **COMPLETED**

Estimated Project Cost:	$12,123		
Internal Cost:	$0		
External Cost:	$12,123		
Estimated Start:	1/15	Estimated End:	9/15

CITO Approval:	**9/2/15**		
Execution Project Cost:	**$611,032**	**Execution Cost to Date:**	**$188,718**
Internal Cost:	**$198,655**	**Internal Cost to Date:**	**$95,926**
External Cost:	**$412,377**	**External Cost to Date:**	**$92,792**
Execution Start:	**10/1/15**	**Execution End:**	**3/16/17**

Close-Out

Estimated Project Cost:	$2,102		
Internal Cost:	$2,102		
External Cost:	$0		
Estimated Start:	3/17	Estimated End:	3/17

Cancelled-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)

Construction Management System (CMS) Replacement Project – Implementation Effort

CITO High-Level Approval:	4/4/16	Project Manager: Lanny Campbell/Javier Zarazua
CITO Detailed Plan Approval:	4/28/16	
Estimated Project Cost:	$6,397,659	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$571,500	

Execution Project Cost:	$6,391,779	Execution Cost-To-Date:	$0
Internal Cost:	$1,515,624	Internal Cost-To-Date:	$0
External Cost:	$4,876,155	External Cost-To-Date:	$0
Estimated Execution Start:	5/9/16	Estimated Execution End:	4/14/21

Funding Source for Project Cost		Vendor
State Highway Fund (SHF)	84%	TBD
Federal Hwy Admin (FHWA) Accelerated Innovative Deployment (AID) Grant	16%	

KDOT is seeking to replace its current CMS system in order to lower future support costs and minimize the risk of system downtime as a result of technology failure. KDOT is seeking a solution that has low implementation and maintenance costs and allows for technology and business process improvements to be achieved readily. KDOT has a relatively stable business environment that has a low demand for business transformation. As a result, the direction the analysis led us was to consider and ultimately select a Commercial-Off-The-Self (COTS) solution to address our needs.

KDOT decided to implement AASHTOWare Project Construction and Materials™ to replace its legacy CMS system. This solution goes well together with KDOT's other AASHTOWare modules we are currently using for Preconstruction and Civil Rights.

For the Reporting Period: The detailed plan received CITO approval on 4/28/16.

Active-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Construction Management System (CMS) Replacement Project – Implementation Effort (Continued)

Planning – **COMPLETED**

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	7/15	Estimated End:	5/16

Execution

Subproject I – Kick Off and Workshops

CITO Approval:	**4/28/16**		
Execution Project Cost:	**$1,879,157**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$476,874**	**Internal Cost to Date:**	**$0**
External Cost:	**$1,402,283**	**External Cost to Date:**	**$0**
Execution Start:	**5/9/16**	**Execution End:**	**4/14/21**

Subproject II – Workshops and Configuration

CITO Approval:	**Not Yet Requested**		
Execution Project Cost:	**$1,687,334**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$229,419**	**Internal Cost to Date:**	**$0**
External Cost:	**$1,457,915**	**External Cost to Date:**	**$0**
Execution Start:	**10/23/17**	**Execution End:**	**2/7/19**

Subproject III – Configuration, Testing and End User Documentation

CITO Approval:	**Not Yet Requested**		
Execution Project Cost:	**$1,264,612**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$194,055**	**Internal Cost to Date:**	**$0**
External Cost:	**$1,070,557**	**External Cost to Date:**	**$0**
Execution Start:	**2/8/19**	**Execution End:**	**1/29/20**

Subproject IV – Pilot, End User Training and Production

CITO Approval:	**Not Yet Requested**		
Execution Project Cost:	**$1,566,556**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$615,276**	**Internal Cost to Date:**	**$0**
External Cost:	**$951,280**	**External Cost to Date:**	**$0**
Execution Start:	**1/30/20**	**Execution End:**	**4/14/21**

Close-Out

Estimated Project Cost:	$5,880		
Internal Cost:	$5,880		
External Cost:	$0		
Estimated Start:	4/21	Estimated End:	5/21

Active-New

🟢	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (Continued)

K-Hub

CITO High-Level Approval:	7/29/15	Project Manager: Mary Beth Pfrang
Revised High-Level Approval:	5/23/16	
CITO Detailed-Level Approval:	6/13/16	
Estimated Project Cost:	$4,871,957	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$2,985,156	

Execution Project Cost:	$4,408,818	Execution Cost-To-Date:	$0
Internal Cost:	$593,052	Internal Cost-To-Date:	$0
External Cost:	$3,815,766	External Cost-To-Date:	$0
Execution Start:	7/15/16	Execution End:	11/2/20

Funding Source for Project Cost		Vendor
KDOT Budget	80%	Transcend
Federal Hwy Admin (FHWA) Accelerated		
Innovative Deployment (AID) Grant	20%	

Active-New

Today Kansas has over 140,000 miles of roadway making Kansas third in the nation in terms of public road miles. This road network includes over 10,500 miles of federal and state highways, coupled with over 130,000 of non-state highways that cover 105 counties and 627 cities. The Kansas Department of Transportation (KDOT) is tasked with the responsibility of planning, building and maintaining a statewide transportation system that meets the needs of Kansas. A statewide transportation system provides the basis for KDOT's Strategic Management Plan.

Crucial to KDOT's mission, the Bureau of Transportation Planning maintains the Control Section Analysis System (CANSYS) through the bureau's Geospatial Information Systems (GIS) group. The current CANSYS II database houses Kansas road network information and went through the last major upgrade in 1999/2000. The K-Hub project is an opportunity to develop a combined statewide geospatially enabled roadway and transporting data management system that allows KDOT to efficiently meet current and future business requirements. The scope of K-Hub includes: replacement of the current CANSYS II database; installation of new user interfaces; development of customized reports and data output routines; development of customized interfaces to KDOT and external business areas; and deployment of mobile and distributed data entry capabilities.

Project Status: Project received detailed-level CITO approval on 6/13/16. K-Hub team has been working with Transcend on the WBS, scheduling work sessions beginning in July, and Project Management Plan. Transcend was onsite in May to demonstrate their suggested solution and the Off-the-shelf software for the project.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

K-Hub (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$446,350		
Internal Cost:	$50,000		
External Cost:	$396,350		
Estimated Start:	10/14	Estimated End:	7/16

Execution

Subproject I – R&H COTS Implementation 1 & 2 / System Interfaces

CITO Approval:	**6/13/16**		
Execution Cost:	**$1,046,852**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$137,397**	**Internal Cost to Date:**	**$0**
External Cost:	**$909,455**	**External Cost to Date:**	**$0**
Execution Start:	**7/15/16**	**Execution End:**	**12/21/17**

Subproject II – R&H COTS Implementation 3 / System Interfaces / SLD

CITO Approval:	**Not Yet Requested**		
Execution Cost:	**$1,380,645**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$185,286**	**Internal Cost to Date:**	**$0**
External Cost:	**$1,195,359**	**External Cost to Date:**	**$0**
Execution Start:	**12/8/17**	**Execution End:**	**5/6/19**

Subproject III – Custom Modules / System Interfaces

CITO Approval:	**Not Yet Requested**		
Execution Cost:	**$1,315,277**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$183,804**	**Internal Cost to Date:**	**$0**
External Cost:	**$1,131,473**	**External Cost to Date:**	**$0**
Execution Start:	**4/13/18**	**Execution End:**	**10/28/19**

Subproject IV – System Interface Development 2

CITO Approval:	**Not Yet Requested**		
Execution Cost:	**$666,044**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$86,565**	**Internal Cost to Date:**	**$0**
External Cost:	**$579,479**	**External Cost to Date:**	**$0**
Execution Start:	**10/11/19**	**Execution End:**	**11/2/20**

Close-Out

Estimated Project Cost:	$16,789		
Internal Cost:	$1,789		
External Cost:	$15,000		
Estimated Start:	7/16	Estimated End:	8/16

Active-New

🟢 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

REGENTS

Fort Hays State University (FHSU)

FHSU Enterprise Resource Planning (ERP) Implementation

A

CITO High-Level Approval:	6/10/15	Project Manager: Jackie Ruder	
CITO Detailed Plan Approval:	12/9/15		
Project Cost:	$11,563,378	(Est. planning, execution and closeout)	
Est. 3 Future Yrs of Operational Cost:	$3,564,420		
Execution Project Cost:	$11,553,378	Execution Cost-To-Date:	$2,207,099
Internal Cost:	$773,054	Internal Cost-To-Date:	$176,820
External Cost:	$10,780,324	External Cost-To-Date:	$2,030,279
Execution Start:	11/30/15	Execution End:	7/23/18
		Adjusted Execution End:	6/1/18

+

Funding Source for Project Cost		Vendor	
China Partnership	100%	Workday	

The Fort Hays State University Enterprise Resource Planning (ERP) Implementation project seeks to increase operational efficiencies and support university growth through incorporation of modern information technology facilitating centralized data and streamlined processes. For this objective to be realized FHSU must replace aging legacy systems which are nearing end-of-life in terms of both support and the scalable functionality required to meet the fluctuating needs of twenty-first century higher education.

For the Reporting Period: The HR Payroll and Finance sub-projects have successfully advanced from the Planning phase (complete) to the Architect phase, which will continue into April but is nearing completion. The Configuration and Prototype stage for this subproject will immediately follow. The Student Wave 1 sub-project Planning phase is also nearing the completion and the Architect phase is in the initial stages. Both sub-projects are on time and on budget.

Project Status: Project is in Alert status due to a deliverable completion rate of 74% and a task completion rate of 84%.

Planning - **COMPLETED**			
Estimated Project Cost:	$10,000		
Internal Cost:	$10,000		
External Cost:	$0		
Estimated Start:	8/12	Estimated End:	11/15

Subproject I – HR/Payroll			
CITO Approval:	**12/9/15**		
Execution Cost:	**$1,816,237**	**Execution Cost to Date:**	**$982,742**
Internal Cost:	**$146,880**	**Internal Cost to Date:**	**$58,940**
External Cost:	**$1,669,357**	**External Cost to Date:**	**$923,802**
Execution Start:	**11/30/15**	**Execution End:**	**1/24/17**

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

FHSU ERP Implementation (Continued)

Subproject II – Financials

CITO Approval:	12/9/15		
Execution Cost:	$1,709,838	Execution Cost to Date:	$982,742
Internal Cost:	$146,880	Internal Cost to Date:	$58,940
External Cost:	$1,562,958	External Cost to Date:	$923,802
Execution Start:	11/30/15	Execution End:	1/3/17

Subproject III – Student Wave I-Admissions and Recruiting

CITO Approval:	12/9/15		
Execution Cost:	$2,151,680	Execution Cost to Date:	$241,615
Internal Cost:	$146,880	Internal Cost to Date:	$58,940
External Cost:	$2,004,800	External Cost to Date:	$182,675
Execution Start:	1/11/16	Execution End:	8/29/16

Subproject IV – Student Wave II-Curriculum Management, Financial Aid, Student Records

CITO Approval:	12/9/15		
Execution Cost:	$2,151,680	Execution Cost to Date:	$0
Internal Cost:	$146,880	Internal Cost to Date:	$0
External Cost:	$2,004,800	External Cost to Date:	$0
Execution Start:	7/11/16	Execution End:	10/31/17

Subproject V – Student Wave III-Academic Advising and Student Financials

CITO Approval:	Not Yet Requested		
Execution Cost:	$2,151,679	Execution Cost to Date:	$0
Internal Cost:	$146,880	Internal Cost to Date:	$0
External Cost:	$2,004,799	External Cost to Date:	$0
Execution Start:	8/15/17	Execution End:	6/1/18

Subproject VI – Post-Production Support

CITO Approval:	Not Yet Requested		
Execution Cost:	$1,521,607	Execution Cost to Date:	$0
Internal Cost:	$38,652	Internal Cost to Date:	$0
External Cost:	$1,482,955	External Cost to Date:	$0
Execution Start:	6/4/18	Execution End:	6/29/18

Close-Out

Estimated Project Cost:	$0		
Estimated Start:	7/18	Estimated End:	7/18

Return to Index

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Kansas Medical Center, University of (KUMC)

KUMC Network Infrastructure Upgrade 2015 Project– Infrastructure

CITO High-Level Approval:	11/17/15	Project Manager: Steve Selaya/Bob Pisciotta
CITO Detailed Plan Approval:	12/16/15	
Project Cost:	$4,003,600	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$0	

I

Execution Project Cost:	$4,003,600	Execution Cost-To-Date:	$3,408,149
Internal Cost:	$0	Internal Cost-To-Date:	$0
External Cost:	$4,003,600	External Cost-To-Date:	$3,408,149
Execution Start:	1/4/16	Execution End:	10/5/16

Funding Source for Project Cost		Vendor
SGF	100%	Cisco

Active

The purpose of this project is to upgrade all campus network infrastructure to allow for gig connectivity to the desktop. It also includes replacing end of life equipment as the majority of the current network infrastructure is 5+ years old. There is also a component to remove network bandwidth constraints and restrictions to ensure all users can take advantage of higher network speeds regardless of building or floor location. The current switches do not provide enough bandwidth for our users and lack adequate PoE (power over Ethernet) capability. This project will address these issues by replacing approximately 340 data networking switches located in all of our campus buildings. These switches will also be compatible with a future network design as we would like to deploy a 40-100 gigabit Ethernet backbone in a few years. This upgrade will also allow us to provide gigabit Ethernet capabilities to the desktop to all areas on campus.

For the Reporting Period: The core upgrade is complete. We are working on the distribution layer and access layer upgrades at this time. The project is on time and well within budget. The project managers are tracking their progress by way of change controls, and we are adhering to the schedule defined in the project plan.

Planning - **COMPLETED**

Estimated Project Cost:	$0		
Estimated Start:	10/15	Estimated End:	12/15

Execution

CITO Approval:	**12/16/15**		
Execution Cost:	**$4,003,600**	**Execution Cost to Date:**	**$3,408,149**
Internal Cost:	**$0**	**Internal Cost to Date:**	**$0**
External Cost:	**$4,003,600**	**External Cost to Date:**	**$3,408,149**
Execution Start:	**1/4/16**	**Execution End:**	**10/5/16**

Close-Out

Estimated Project Cost:	$0		
Estimated Start:	10/16	Estimated End:	11/16

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Kansas Medical Center, University of (KUMC) (Continued)

KUMC Security Infrastructure – Infrastructure

CITO High-Level Approval:	11/17/15	Project Manager: John Godfrey/Daniel Cox
CITO Detailed Plan Approval:	12/16/15	
Project Cost:	$2,851,710	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$990,000	

Execution Project Cost:	$2,851,710	Execution Cost-To-Date:	$2,852,565
Internal Cost:	$0	Internal Cost-To-Date:	$0
External Cost:	$2,851,710	External Cost-To-Date:	$2,852,565
Execution Start:	12/17/15	Execution End:	4/27/16

Funding Source for Project Cost   Vendor
SGF   100%   M&S Technologies

Active

This project is designed to help KUMC implement the most appropriate hardware and software infrastructure (the solution) for its requirements as part of an initial installation, as a migration, or an upgrade from an existing installation. The solution to be implemented will enable the organization to meet the following high-level requirements: compliance with common federal regulatory requirements; compliance with common State of Kansas laws and regulatory requirements (Information Technology Executive Council policies); compliance with common industry best practices; meet or exceed industry best practices for an Information Security infrastructure; and a solution that will easily allow for flexibility, interoperability, and growth or expansion across an expected five (5) year minimum lifecycle.

For the Reporting Period: Due to scheduling issues with the vendor, the schedule for this project has shifted considerably. A recast is being submitted to reflect the projected new dates. This recast is a proactive measure resulting from project risk awareness and resource availability being the primary drivers for the schedule extension. Once approved, this will allow future project activities and product implementations to be executed in the highest quality and will reduce the risk of potential rework for implementations. It should be noted that no additional project costs will be associated with this recast, only additional KITO quarterly fees will be accrued.

Planning - **COMPLETED**

Estimated Project Cost:	$0		
Estimated Start:	9/15	Estimated End:	12/15

Execution

CITO Approval:	**12/16/15**		
Execution Cost:	**$2,851,710**	**Execution Cost to Date:**	**$2,852,565**
Internal Cost:	**$0**	**Internal Cost to Date:**	**$0**
External Cost:	**$2,851,710**	**External Cost to Date:**	**$2.852,565**
Execution Start:	12/17/15	Execution End:	4/27/16

Close-Out

Estimated Project Cost:	$0		
Estimated Start:	4/16	Estimated End:	6/16

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas State University
KSU Converged Infrastructure

A

CITO High-Level Approval:	3/18/14	Project Manager: Ashley Wondra	
CITO Detailed Plan Approval:	6/17/14		
Project Cost:	$5,140,135	(Est. planning, execution and closeout)	

+

Est. 3 Future Yrs of Operational Cost: $78,750

I

Execution Project Cost	$5,089,510	Execution Cost-To-Date:	$5,134,718
Internal Cost:	$84,375	Internal Cost-To-Date:	$134,718
External Cost:	$5,005,135	External Cost-To-Date:	$5,000,000
Execution Start:	6/23/14	Execution End:	7/1/15
		Adjusted Execution End:	12/31/15
		Adjusted Execution End:	3/31/16
		Adjusted Execution End:	7/31/16
		Adjusted Execution End:	8/31/16

Funding Source for Project Cost		Vendor
State General Fund	100%	To Be Determined

The objective of the project is to replace the central campus production computer and storage systems and build a disaster recovery site off campus. These components are essential to university operations and have reached or exceeded their end of service lifecycles. Consolidating these systems will result in decreased operational costs, improved systems reliability, and a reduction in administration overhead. The decreased operational costs directly impact the K-State Data Center by using less power and the reliability of K-State systems will be improved by gaining redundant hardware in multiple locations. Additionally, there will be a reduction in administrative overhead due to the automation of work that is currently being done manually. Lastly, the equipment is at end-of-life and is starting to fail. This results in increased maintenance costs to care for the failing equipment and increased staff time to troubleshoot those issues instead of working on new initiatives.

For the Reporting Period: The Student Information System is completing user acceptance testing in the preproduction environment. This portion of the project is on track to go live at the end of July. The Human Resource Information System is conducting user testing in the test environment and is on track to go live at the end of August. The go live date was pushed back one month due to conflicts with end users.

Active-Alert

😀 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

KSU Converged Infrastructure (Continued)

Project Status: Project is in Alert status due to a schedule overrun of 106%.

<div style="transform: rotate(-90deg)">Active-Alert</div>

Planning - **COMPLETED**

Estimated Project Cost:	$45,000		
Internal Cost:	$45,000		
External Cost:	$0		
Estimated Start:	12/12	Estimated End:	5/14

Subproject I

CITO Approval:	**6/17/14**		
Execution Cost:	**$5,024,131**	**Execution Cost to Date:**	**$5,134,718**
Internal Cost:	**$22,500**	**Internal Cost to Date:**	**$134,718**
External Cost:	**$5,001,631**	**External Cost to Date:**	**$5,000,000**
Execution Start:	**6/23/14**	**Execution End:**	**12/26/14**
		Adjusted Execution End:	**8/31/16**

Subproject II

CITO Approval:	**Not Yet Requested**		
Execution Cost:	**$65,379**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$61,875**	**Internal Cost to Date:**	**$0**
External Cost:	**$3,504**	**External Cost to Date:**	**$0**
Execution Start:	**8/13/14**	**Execution End:**	**7/1/15**

Close-Out

Estimated Project Cost:	$5,625		
Internal Cost:	$5,625		
External Cost:	$0		
Estimated Start:	7/15	Estimated End:	7/15
Adjusted Estimated Start:	12/15	Adjusted Estimated End:	12/15

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Pittsburg State University (PSU)

PSU Oracle Cloud Implementation II
(Formerly PS Enterprise Resource Planning (ERP))

CITO High-Level Approval:	9/3/13	Project Manager: Barbara Herbert
CITO Detailed Plan Approval:	8/17/15	
CITO Recast II Plan Approval:	6/27/16	
Project Cost:	$1,809,159	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$654,000	

Execution Project Cost	$1,809,159	Execution Cost-To-Date:	$0
Internal Cost:	$130,956	Internal Cost-To-Date:	$0
External Cost:	$1,678,203	External Cost-To-Date:	$0
Execution Start:	6/13/16	Execution End:	8/31/17

Funding Source for Project Cost		Vendor	
General Fees Fund	100%	Oracle Cloud Services	

The core enterprise system at PSU is a UniVerse database written in UniVerse Basic language. The original system was built in 1984. There have been many successes over the years; however, with the advances in technology, we have a system that is outdated and fragile. After much consideration, the university leadership is in agreement that a stable, industry-standard solution that allows for advancement in the areas of emerging technologies and data integrity needs to be identified.

The Pittsburg State University (PSU) Oracle Cloud Project will implement solutions for Finance (ERP), Human Capital Management (HCM) and Planning and Budget (PBCS). These systems comprise the core of the administrative system for the University.

Recast: PSU will be replacing two core systems (ERP and HCM). The remaining core system, which will not be replaced at this time, is our SIS (Student Information Services). As can be imagined, these three systems have a high degree of interaction and integration. We also have numerous third-party products that communicate with our core systems. It will be critical that core processes be modified during the Oracle Cloud implementation for continuity of service to our campus and users.

Planned Overall Cost (cumulative)
PSU Oracle Cloud Implementation I - $2,254,563
PSU Oracle Cloud Implementation II - $3,014,837

Actual Expenditures (not cumulative)
$1,205,676
See above Execution Cost to Date

For the Reporting Period: The Oracle Cloud Implementation Project II received CITO approval on 6/27/16. Oracle Cloud Implementation Project is moving forward as planned. Currently, Subproject II, Implementing ERP (Finance) has been delayed from go-live 7/1/16 to 10/1/16. The system will be ready 7/1/16, but user training still needs to be completed. Subproject III, Introduction to HCM, has begun the first round of testing.

Active-Recast-New

☺	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
⬤	Project Stopped/Canceled.	A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PSU Oracle Cloud Implementation (Continued)

Recast

Subproject II – Complete ERP Implementation

CITO Approval:	**6/27/16**		
Execution Cost:	**$242,136**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$19,949**	**Internal Cost to Date:**	**$0**
External Cost:	**$222,187**	**External Cost to Date:**	**$0**
Execution Start:	**6/13/16**	**Execution End:**	**78/31/17**

Subproject III – Implementation of HCM

CITO Approval:	**6/27/16**		
Execution Cost:	**$682,274**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$46,483**	**Internal Cost to Date:**	**$0**
External Cost:	**$635,791**	**External Cost to Date:**	**$0**
Execution Start:	**6/13/16**	**Execution End:**	**2/10/17**

Subproject IV, V & VI

CITO Approval:	**6/27/17**		
Execution Cost:	**$884,749**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$64,524**	**Internal Cost to Date:**	**$0**
External Cost:	**$820,225**	**External Cost to Date:**	**$0**
Execution Start:	**1/16/17**	**Execution End:**	**8/31/17**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	9/17	Estimated End:	9/17

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Active-Recast-New

COMPLETED PROJECTS SECTION

Projects in this section have completed the Execution Phase and the quarterly project status reporting requirement. In accordance with ITEC Policy 2530 Project Management, agencies must maintain procedures for conducting lessons learned on IT projects during the formal closing of a project close-out process and prepare a Post Implementation Evaluation Report (PIER). Projects remain in the Completed Projects section until the CITO receives and accepts the PIER.

TERMS

CITO Council -	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start -	This is the start date on the current CITO approved detailed plan that "triggers" the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End -	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost -	Planning, execution and close out dollars of a project.
Adjusted -	Agency modified schedule and or cost by less than 10%.
PIER -	Post Implementation Evaluation Report. The PIER documents the history of a project and provides recommendations for other projects of similar size and scope.
PIER Final Project Cost:	Final Project Costs as reported in the PIER.

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS RECEIVED

EXECUTIVE BRANCH

Health and Environment, Kansas Department of

KDHE/DHCF State Self Insurance Fund (SSIF) Claims Data Management System

P

CITO Detailed Level Approval:	4/20/15	Project Manager: Carrie Doyal	
Project Cost:	$673,757	(Est. planning, execution, close-out)	
PIER Final Project Cost:	**$651,821**		
Execution Start:	2/17/15	Execution End:	9/2/15
		PIER Approved:	**1/25/16**

The State of Kansas Self-Insurance Fund (SSIF) is a self-insured, self-administered section that manages workers compensation claims and benefits for eligible employees, injured in the course of and arising out of their employment with the State of Kansas. The purpose of this project is to acquire a replacement workers compensation claims management and support system that will allow the SSIF to perform its critical mission more effectively and efficiently, make sound compensability decisions, prepare timely and accurate payments to parties (claimants, vendors), account for expenses, analyze claims data, provide claims history data to agencies and actuaries, model program changes, forecast utilization patterns and comply with state Division of Workers Compensation policy and directives.

Information Technology Services, Office of (OITS)

State Defense Building Fiber Project – Infrastructure

P

CITO Detailed Plan Approval:	6/26/15	Project Manager: Jay Coverdale/Jennifer Busch	
Project Cost:	$1,299,879	(Est. planning, execution, close-out)	
PIER Final Project Cost:	**$1,184,380**		
Execution Start:	7/1/15	Execution End:	2/22/16
		PIER Approved:	**8/8/16**

The State Defense Building Fiber Project ran two redundant paths of fiber optic cable to the State Defense Building on Topeka Boulevard, which was to be a new data center and State employee location. The infrastructure included services from established contract vendors to perform the task of boring and trenching to lay conduit for pulling fiber underground to the State Defense Building, and various agency locations along the two paths.

Completed

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS RECEIVED

Investigation, Kansas Bureau of (KBI)

Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III

P

CITO Recast III Plan Approval:	7/11/13	Project Manager: Laura Bohnenkemper
Project Cost:	$2,252,043	(Est. planning, execution and closeout)
PIER Final Project Cost:	**$2,996,471**	
Execution Start:	4/19/13	Execution End: 3/20/15
		PIER Approved: **1/25/16**

The project implemented a system to improve the ability of the state to accurately charge and prosecute Driving Under the Influence (DUI) offenders. The system leverages existing repositories and resources already provided by the Kansas Criminal Justice Information System (KCJIS) data center to help ensure that DUI offenders are appropriately charged and sentenced. The system provides: 1. Electronic submission of DUI filings and dispositions from courts to the Kansas Bureau of Investigation (KBI) central repository; 2. Courts and prosecutors one-stop access to search across disparate data systems, such as the KBI criminal history and incident/arrest repositories, the Kansas Department of Revenue (KDOR) driver and vehicle data, and the Kansas Department of Transportation (KDOT) crash repository, thereby providing a complete picture of an offender's DUI history; 3. Notification to courts and prosecutors when new information regarding an offender becomes available; 4. Tools for managing data errors and data reporting deficiencies; and 5. Augmentation of the KBI central repository to include additional information needed to support DUI prosecution and sentencing.

Completed

Kansas Medical Center, University of (KUMC)

KUMC Network Attached Storage 2015 Project – Infrastructure

P

CITO Detailed Plan Approval:	12/16/15	Project Manager: Steve Selaya/Bob Pisciotta
Project Cost:	$2,200,000	(Est. planning, execution and closeout)
PIER Final Project Cost:	**$2,200,000**	
Execution Start:	1/4/16	Execution End: 2/10/16
		PIER Approved: **4/11/16**

Replace existing aging Storage Area Network equipment with new, more capable equipment. This project will allow us to expand out available storage capacity from the vicinity of 20 terabytes to one petabyte of expandable, networked-attached storage. We will acquire an additional one petabyte storage for low access backup storage. With the explosive growth of big data at KUMC, especially in the research areas, the Network Attached Storage system will give us the means to provide reliable, secure and performant storage.

😀	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS RECEIVED

Lottery, Kansas Department of

Sales Force Automation

P

CITO Detailed Plan Approval:	10/29/15	Project Manager: Patti Biggs	
Project Cost:	$588,152	(Planning, execution and close-out)	
PIER Final Project Cost:	**$588,152**		
Execution Start:	4/9/15	Execution End:	12/28/15
		PIER Approved:	**8/8/16**

The Sales Force Automation (SFA) project was a business enhancement to Kansas Lottery operations. It began by equipping the Sales Force (aka "District Manager") with mobile devices and extended to include building a customized Kansas Lottery application that empowers District Sales Managers in the field. Two additional phases of the project included the build of a Retailer Portal – a site through which a Retailer (our customer) can see activity on his/her account inclusive of sales and billing; and a Predictive Ordering system which will enable us to model sales and inventory such that we can enhance our product delivery and maximize produce sales. The Kansas Lottery SFA project will benefit the State of Kansas by increasing sales of Lottery products, thereby increasing transfers to the State General Fund.

Revenue, Kansas Department of (KDOR)

County Scanner and Signature Pad Refreshment – Infrastructure

P

CITO Detailed Plan Approval:	1/28/16	Project Manager: Donnita Thomas	
Project Cost:	$358,589	(Est. planning, execution, close-out)	
PIER Final Project Cost:	**$326,842**		
Execution Start:	3/7/16	Execution End:	8/5/16
		PIER Approved:	**8/8/16**

The objective of this project was for KDOR to refresh desktop scanners and signature pads at each county treasurer office. Scanners and signature pads were last purchased in 2011 and 2012 respectively and were reaching the end of their product life cycle.

Transportation, Kansas Department of (KDOT)

Document Management System Replacement II

P

CITO Recast II Plan Approval:	11/24/15	Project Manager: Steve Locke	
Project Cost:	$32,867	(Est. planning, execution and closeout)	
PIER Final Project Cost:	**$34,497**		
Execution Start:	11/30/15	Execution End:	1/4/16
		PIER Approved:	**2/1/16**

The objectives of the effort involved acquisition of a replacement Enterprise Document Management System to be accessed daily by approximately 70 users and available to nearly 1800 internal KDOT users across the state and an unknown amount of public users.

Completed

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS RECEIVED

Transportation, Kansas Department of (KDOT) (Continued)
Construction Management System (CMS) Replacement Project – Planning Effort

P

CITO Detailed Plan Approval:	10/15/15	Project Manager: Lanny Campbell/ Javier Zarazua	
Project Cost:	$555,800	(Est. planning, execution, close-out)	
Execution Start:	11/6/15	Execution End:	4/1/16
		Lessons Learned Received:	**5/16/16**

The current Construction Management System (CMS) was custom developed in the mid-1980s. This application consists of a Contract Management System and a Materials Test System which is used in keeping with Federal guidelines and in support of agency construction projects. The CMS application is currently on an architectural platform that is sun-setting and is becoming increasingly difficult and expensive to support and upgrade. In additional, KDOT is looking for opportunities to integrate CMS information with other applications. KDOT business requirements and processes have also changed over the years. This system has undergone modifications but the design has remained the same. New data requirements and business rules continually evolve requiring workarounds for the system. The CMS is utilized across the state in all KDOT offices and locations. A replacement for CMS would allow KDOT to address new business needs and allow the agency to further the integration of core management information systems. This project will be divided into two parts. The first part will involve this Planning Effort. The Planning effort will deliver the Feasibility Study Report, the High Level Plan for Implementation, the Detailed Project Plan for Implementation and the Requirements Analysis Study. The second project will follow and will concentrate solely on the Implementation Phase.

Completed

Transportation, Kansas Department of (KDOT) (Continued)
Coordinated Dispatch Software

P

CITO Detailed Plan Approval:	2/16/16	Project Manager: Cory Davis/Steve Locke	
Project Cost:	$620,896	(Est. planning, execution, close-out)	
PIER Final Project Cost:	**$658,702**		
Execution Start:	2/29/16	Execution End:	7/1/16
		PIER Approved:	**8/8/16**

The new technology allows the transit agencies to improve their level of service by more efficiently allocating and dispatching their resources. The technology also allows these agencies to better manage their operations and costs by providing them with real time data and metrics to support their decisions. The scope of the project was to install the "base" system which includes both hardware and the vendor software in the vehicles of the agencies.

🙂 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

Judicial

Office of Judicial Administration

Judicial Branch Electronic Filing Statewide Implementation Project

P

CITO Detailed Plan Approval:	3/18/15	Project Manager: Steve Berndsen		
Project Cost:	$315,867	(Est. planning, execution and closeout)		
PIER Final Project Cost:	**$296,950**			
Execution Start:	3/26/15	Execution End:	4/26/16	
		PIER Approved:	**8/8/16**	

This project completed the installation of electronic filing statewide in Kansas. Software licenses were installed in the District Courts per the project schedule. Training of court staff and filers occurred as the licenses were installed across the state. Various stakeholders participated in the project including the judges and court staff, attorneys, information technology professionals, and administrative staff. Documents are now submitted to the court in electronic format using the electronic filing system.

Completed

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

APPROVED PROJECTS SECTION

Approved Projects have received high-level CITO project plan approval as outlined in ITEC Policy 2400 r l - Project Approval. Projects are still in the planning or vendor selection phase. Projects are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

The estimated project cost and timeframes remain as *estimates* until the agency submits a detailed project plan, has it approved by the appropriate CITO and begins the Execution Phase.

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Execution Start	This is the estimated start date on the current CITO approved high level plan that "triggers" the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase and or installation, code development, etc). This date remains an estimate until the execution phase begins.
Estimated Execution End -	This is the estimated end date on the current CITO approved high level plan.
Estimated Project Cost -	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost -	Three future years of operational/maintenance/ongoing costs after the project is completed.
Funding Source for Project Cost -	This item calls for identification of financing by percentage of funding source.

😀 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

EXECUTIVE BRANCH

Administration, Kansas Department of

SHARP PeopleSoft 9.2 HR/Payroll System – PeopleTools 8.55 Upgrade

CITO High-Level Plan Approval:	8/1/16	
Estimated Project Cost:	$1,247,692	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$1,493,736	
Estimated Execution Start:	8/15/16	Estimated Execution End: 6/15/17

Funding Source for Project Cost

SGF	5%
Accounting Services Fund	94%
State Buildings Operating Fund	1%

The Oracle/PeopleSoft Human Capitol Management System (HCM) v9.1 software supporting the Statewide Human Resource and Payroll System (SHARP), will become unsupported by the vendor in September, 2017. Also, the tools used to maintain and enhance the software will no longer be supported or patched, so existing problems with their operation may not be remedied, leaving them prone to errors. As software is utilized longer than the lifespan from the original environment for which it was designed, the complexity of keeping it current with a changing regulatory, business, and technical environment is increased. Taken together, these factors all increase risk of system failure if the system is not upgraded. Upgrading to Oracle/PeopleSoft Enterprise Human Capital Management (HCM) 9.2 will mitigate these risks because the system will again be supported by the vendor, maintenance/development tools will use current technology and be supported. Both SHARP and the Statewide Management, Accounting, and Reporting Tool (SMART) will be upgraded to the latest PeopleTools release to ensure stability in the product. Another benefit of the project will be to reduce custom programming modifications which should result in reduced maintenance costs associated with those modifications over time. Upgrading the SHARP System will enhance workforce efficiency by the potential reduction of system customizations. In turn, this will reduce costs to maintain the system. In addition, the State of Kansas is currently under an Unlimited Licensing Agreement (ULA) with Oracle that ends November, 2017. It is in the best interest of the State of Kansas (SOK) to have the upgrade completed prior to the expiration of the ULA in order to have an accurate final database count going forward. Upon reaching v9.2 with this upgrade, all future updates/fixes/enhancements will be released by Oracle as PeopleSoft Update Manager (PUMs) throughout the year. Installation of PUMs is part of the SOK/Sierra-Cedar hosting agreement and included in our hosting contract.

Approved-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Children and Families, Kansas Department for (DCF)

Child Support Services System (CSSS) Modernization Planning Project

CITO High-Level Plan Approval:	9/26/2013	
Estimated Project Cost:	$972,480	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$0	
Estimated Execution Start:	3/26/14	Estimated Execution End: 7/28/15

Funding Source for Project Cost
SGF   34%
Federal Match   66%

The CSSS Modernization Planning Project will generate the feasibility study required by DCF management to determine the most cost effective means to meet the needs of CSS program objectives. Should DCF management elect to pursue a new system, based on the results of this study, this project will also generate the documentation required for State and Federal approval of the CSSS Modernization Project to implement a new system. In this regard, the CSS Modernization Planning project, by itself, will have no immediate or independent payback and could result in not choosing to pursue as a larger, much more costly, Modernization project.

Project Status: A vendor for the CSSS Modernization planning effort has been selected and contract negotiations completed. The contract was submitted to the Federal Office of Child Support Enforcement (OCSE) on June 9, 2016 for approval. Following Federal approval, DCF will initiate CITO Detailed Plan development.

Approved

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).	
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).	
⭐	Project completed and waiting for PIER.	▽	Project on hold.	
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).	
P	Project completed and PIER approved	⊖	Reporting insufficient.	
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology	

Children and Families, Kansas Department for (DCF) (Continued)

HB2015 Project

CITO High-Level Plan Approval:	6/19/14	
Estimated Project Cost:	$2,467,454	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$16,578	
Estimated Execution Start:	7/3/14	Estimated Execution End: 7/1/15

Funding Source for Project Cost

Social Welfare Fund	34%
Federal Match	66%

This project is to modify the DCF KAECSES-CSE (Department for Children and Families, Kansas Automated Eligibility Child Support Enforcement System -Child Support Enforcement) to include non IV-D Child Support collections which are currently being handled by the firm of Young Williams through their management of the Kansas (Child Support) Payment Center.

This work effort is required by Kansas House Bill 2015. This will allow for all Child Support cases (Title IV-D of the Social Security Act and Non-Title IV-D) to be created and stored in one central location.

The child support collections will be distributed pro-rata over all child support debtor's orders.

This work is also required by Federal law mandating the creation of a Federal Case Registry containing all Child Support cases (IV-D and non IV-D) that are issued or modified as reported to the State Case Registry.

KAECSES-CSE will be modified to include non IV-D Child Support information in the database, provide for interfaces with the Kansas Payment Center and district courts as required, modify user interfaces and provide additional reporting functionality to support the non IV-D activities.

For the Reporting Period: Tasks associated with this project remain on hold. DCF Executive Management continues to examine its long term IT strategy and determine the correct prioritization of its short term IT initiatives to achieve its primary objectives with the current funds available.

Approved

☺	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
⬤	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE)

eWIC Implementation Project

CITO High-Level Approval: 2/17/16
Estimated Project Cost: $2,530,955   (Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost: $2,627,589
Estimated Execution Start;   11/28/16   Estimated Execution End: 6/8/18

Funding Source for Project Cost
USDA Nutrition Services and Administrative   11%
USDA Technology Funds   89%

The purpose of this project is to move the Kansas Woman, Infants and Children (WIC) Program from issuing client's food benefits on paper checks to an electronic benefit transfer (eWIC) process. In December 2010, the Health Hungry-free Kids Act was signed into law, which mandates that all states implement eWIC by October 2020.

The move to eWIC includes issuance of benefits; client's redemption of the benefits at WIC authorized grocery stores and settlement procedures to insure fiduciary integrity. Project deliverables will include specific implementation activities, services, hardware and materials.

For the Reporting Period: The High Level Plan received CITO approval on 2/17/16. Our contract is currently at USDA under review; their comments are due back by 9/9/16. Once that is completed, we can move forward. The detailed plan will be submitted after the schedule has been received from the contractor.

Approved

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of

KBI Livescan Equipment Purchase – Infrastructure

CITO High-Level Approval:	2/29/16	
Estimated Project Cost:	$304,875	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$0	
Estimated Execution Start;	5/18/16	Estimated Execution End: 9/19/16

Funding Source for Project Cost

National Criminal History Improvement Program	94%
Record Check Fee Fund	6%

This project will allow for the purchase to ten new livescan fingerprint machines for local agencies in the state of Kansas. Currently, there are several counties that do not currently have a livescan machines for criminal justice purposes. Additionally, there are many other counties who are operating under old, outdated technology with their livescan machines. In calendar year 2014, KBI received and processed 9,551 manual adult criminal fingerprint cards and 1,739 manual juvenile criminal fingerprint cards. Adding ten additional livescan machines would ensure that every county in the state has the ability to electronically capture fingerprints and palm prints. Purchasing these machines would allow for electronic fingerprint capture and will ensure that criminal history data is a collected quickly and more accurately. KBI would have the ability to receive and process approximately 12,000 criminal fingerprint submissions electronically with the purchase of these ten additional machines. The jurisdictions have established an automated fingerprint Identification System (AFIS) and are implementing procedures to ensure their AFIS is compatible with FBI Next Generation Identification standards.

For the Reporting Period: A vendor has been selected. A contract has been provided and we are waiting for final approval from procurement in order to make the purchase.

Approved

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL)

KDOL Worker's Compensation Digitization Implementation Project

CITO High-Level Approval:	6/3/16	
Estimated Project Cost:	$8,678,450	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$1,575,000	
Estimated Execution Start;	12/12/16	Estimated Execution End: 1/10/19

Funding Source for Project Cost
KS Div. of Worker's Comp Fee Fund   100%

The State of Kansas has a traditional workers' compensation program, requiring employers to insure workers' compensation coverage for their employees, who receive benefits, including medical treatment and income replacement benefits, for workplace accidents and diseases, regardless of fault. In exchange for these benefits, workers are barred from bringing tort lawsuits against their employers and co-workers for their injuries. In lieu of insurance, employers can apply to become self-insured, or can join a group self-insured risk pool.

Most Kansas workers are covered by workers' compensation - provided they work for an employer that has an annual payroll of more than $20,000; agricultural employers are exempt from coverage. Such employers may elect to come under the workers' compensation laws, however. Similarly, sole proprietors, partners, limited liability company members, and certain unpaid volunteers are not covered unless they elect to do so. Conversely, employees who own more than 10% of the stock of a corporation may elect out of coverage.

The overall purpose of the Kansas workers' compensation program can be summarized as follows:
• Ensure accident prevention and workplace safety programs are adopted across Kansas
• Ensure workers have a straightforward and certain remedy for workplace injuries
• Ensure employers have a predictable cost for the risk of covered workplace injuries
• Ensure injuries are dealt with quickly and efficiently, minimizing lost time from work
• Ensure workers' compensation laws are administered fairly and without bias
• Keep administrative costs low

In fulfilling this purpose, the Division's functions can be outlined as follows:
• Collect, store, and publish information
• Ensure adequate insurance coverage
• Establish allowable medical services
• Resolve disputes
• Investigate and prosecute fraud
• Monitor safety programs

To fulfill its business requirements, KDWC utilizes a variety of technologies and systems. The core information system, Biltmore, is outdated and organized around an inefficient and inflexible data model, utilizes manual status updates based on numerous action codes, and is not integrated with other systems, such as the imaging system and various other databases. History and audit tracking is not well supported.

Approved-New

😀 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of

Grant Tracking Software (GTS)

CITO High-Level Approval:	4/27/16	
Estimated Project Cost:	$379,703	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$162,702	

Estimated Execution Start;	7/1/16	Estimated Execution End:	10/28/16

Funding Source for Project Cost

Nat'l Hwy Traffic Safety Admin Grant	99%
Traffic Records Enhancement Fund	1%

The Traffic Safety Office is working to secure software to administer more than 200 federal grants. The project will enable potential grantees to electronically submit grant proposals, electronically approve grant requests, electronic submission of reimbursement vouchers and electronic submission of activity. This new system will enable staff to have a single point of entry to view all contract documents. Federal reporting will also be streamlined through an online submission of activity reports.

For the reporting period: The High Level Plan received CITO approval on 4/27/16.

Approved-New

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

PLANNED PROJECTS SECTION

Planned projects are in the conceptual stage and have estimated costs and timeframes. The project estimates listed are rough estimates and are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

When a project plan is developed for CITO approval, a more accurate estimate will be available. Projects remain in the Planned Projects section until the agency decides whether or not to move forward with the project.

Approximately 95% of the projects in this section are identified in the agencies annual 3 - Year IT Management and Budget Plans, which a part of includes current and three years of long range planning for IT projects, in accordance with K.S.A 75-7210. The other 5% are disclosed through the Division of Purchases, INK, Specifications, Agency notification, etc.

TERMS

CITO Council:	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Planning Start:	Estimated planning start date for an identified Planned Project.
Estimated Closeout End:	Estimated planning end date for an identified Planned Project.
Estimated Project Cost:	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost:	Three future years of operational/maintenance/ongoing costs after the project is completed.
CITO Project Determination:	The date the CITO issues a determination letter to the agency stating an IT effort is a CITO reportable project.
Anticipated Funding Source for Project Cost:	This item calls for identification for forecasted financing by percentage of funding source.

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PLANNED PROJECTS
EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

DCF Cloud Computing (DCC)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost
    To Be Determined

Project Business Objective(s) or Motivator(s): The Kansas Private Government Cloud (Kansas GovCloud) infrastructure project will lead to savings in a number of different ways. A study conducted with IBM estimated a savings of up to $10.3 million in storage-related costs and up to an estimated savings of $8.9 million in server-related costs over a five-year period. Annual server variable operating costs could be reduced by up to 43 percent. Substantial acquisition cost savings, reductions and facilities reductions are also possible over the lifetime of the project.

DCF is planning this project to coordinate its resources and activities in support of the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.

E-Government: This project will have the same E-Government elements as the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.

Technical Architecture: This project will have the same technical architecture elements as the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project.

Project Description and Scope: The scope for this project essentially mirrors the Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project, but is limited to DCF tasks, activities and responsibilities.

Project Status: DCF is primarily undertaking this effort in support of the Kansas Private Cloud Infrastructure project that has been rebranded as the Executive Branch Modernization (EBTM) Project. OITS has currently placed this initiative on hold while they continue with discovery and planning tasks surrounding the State architecture and services to be delivered. DCF will continue to supply information to OITS as requested and perform research and analysis to determine strategic direction for the Cloud and define the overall scope of this effort. This is one of the many agency initiatives in the discovery stage that will all have some degree of impact on one another.

Planned

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Children and Families, Kansas Department for (DCF) (Continued)

DCF Enterprise Content Management Assessment (DECMA)

CITO Approval:	Not Yet Requested
Estimated Project Cost:	To Be Determined (Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination:	12/22/14

Anticipated Funding Source for Project Cost
>   To Be Determined

Project Business Objective(s) or Motivator(s): DCF is a large State agency with more than 2,500 employees distributed across the state, in more than 35 offices, administering State and Federal programs for Child Support, Economic and Employment, Protection and Prevention and Vocational Rehabilitation for the most vulnerable citizens of Kansas. This size and diversity of our programs provides for a wide range of content management requirements. Currently, DCF is predominately supported by paper processes. Due to the complexity of the agency and its content needs, it is critical that DCF have a comprehensive content management solution.

DCF is planning this project to analyze its current business and technical requirements for a DCF enterprise content management solution and identify a strategic roadmap for implementation of that solution. This assessment will examine the current technical solutions, business processes and requirements to transition from our current paper-driven process to a comprehensive electronic enterprise content management solution.

E-Government: The E-Government elements of this project will be determined as a comprehensive list of requirements are gathered, analyzed and finalized by DCF management.

Technical Architecture: The technical architecture for this project will be determined as part of the scope of the project.

Project Description and Scope: This scope for this project is to analyze DCF current business and technical requirements for a DCF enterprise content management solution and identify a strategic roadmap for implementation of that solution.

Project Status: DCF has placed this effort on hold, pending strategic decisions by the Executive Branch CITO resulting from various studies being performed that will impact the strategic Enterprise Content Management direction for the State. This project is one of many agency initiatives that will have some degree of impact on one another.

Planned

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Children and Families, Kansas Department for (DCF) (Continued)

DCF Mainframe Application Migration (DMAM)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	12/22/14	

Anticipated Funding Source for Project Cost
> To Be Determined

Project Business Objective(s) or Motivator(s): DCF operations primarily depend on legacy mainframe-based computer systems. DCF faces potentially significant increases to the cost of its mission-critical operations due to the rising costs associated with maintaining and supporting these mainframe computer systems and the State's strategic decision to move away from mainframe-based computing.

DCF is planning this project to retire the remainder of its mainframe legacy systems following the Kansas Eligibility and Enforcement (KEES) project implementation. DCF's goal is to migrate the entirety of its systems from the current mainframe environment to another more current and cost-effective platform. With this migration, DCF intends to change the underlying technology only, not the functionality of the system. Fundamental business rules/processes will not change. Once migration to a new platform is complete, DCF plans future subsequent modernization projects to align the systems with current and future business needs.

E-Government: The project is limited in scope to only replacing the underlying technology and will have only E-Government functionality already present in the current DCF applications.

Technical Architecture: The technical architecture for this project will be determined as a part of the scope of the project.

Project Description and Scope: The scope for this project is to migrate the DCF mainframe legacy systems to another more current and cost-effective platform. It will include all programs with legacy mainframe systems remaining after KEES goes live.

Project Status: DCF has researched options to aid in determining a strategic direction and define overall project scope for mainframe application modernization. As part of this research, DCF released a Mainframe Code Conversion Request for Information (RFI) and received multiple vendor options for moving applications off the Mainframe environment to server based platforms. The information has been evaluated and was used to develop a draft RFP to provide a roadmap and pilot effort for moving applications from the Mainframe. This project is currently on hold pending Executive Branch CITO strategic decisions regarding the ongoing maintenance and operation of the State's mainframe.

Planned

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Children and Families, Kansas Department for (DCF) (Continued)

DCF Office 365 Implementation (DOI)

CITO Approval:	Not Yet Requested
Estimated Project Cost:	To Be Determined (Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination:	12/22/14

Anticipated Funding Source for Project Cost
    To Be Determined

Project Business Objective(s) or Motivator(s): Senate Bill 272 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to "evaluate the feasibility of information technology consolidation opportunities". From June 6, 2010 to October 1, 2010, CITA facilitated meetings with State agency IT leaders regarding consolidation topics. It also researched other state governments' IT consolidation initiatives and had discussions with IT experts with Forrester and Gartner. Careful analysis of the information gathered led to the formulation of a list of consolidated strategies and recommendations. Electronic mail was one of the leading recommendations resulting from this analysis: The State should consolidate into one email solution for all Executive Branch agencies. The project should occur regardless of any other IT consolidation strategy.

DCF is planning this project to coordinate its resources and activities in support of the Statewide Email Consolidation project.

E-Government: This project will have the same E-Government elements as the Statewide Email Consolidation project.

Technical Architecture: This project will have the same technical architecture elements as the Statewide Email Consolidation project.

Project Description and Scope: The scope for this project essentially mirrors the Statewide Email Consolidation project, but is limited to DCF tasks, activities and responsibilities.

Project Status: DCF is primarily undertaking this effort in support of the Kansas Office 365 (O365) Migration project. DCF is currently working with the OITS Project Manager and AOS, making final preparations for the migration to O365. Based upon the current OITS schedule, DCF migration will begin on 7/5/2016.

Planned

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Corrections, Kansas Department of (KDOC)

Kansas Juvenile and Adult Correction System (KJACS)
Previously Titled: "Total Offender Activity and Documentation System / Offender Management Information System (TOADS/OMIS)"

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$17,000,000-$22,000,000* (Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	$3,000,000*
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination Date:	11/5/07
CITO Project Determination Updated:	1/20/15

Anticipated Funding Source for Project Cost
    State General Fund - To Be Determined
    Grant Funding - To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s):   The Department's business objective in replacing TOADS/OMIS/Juvenile Applications is to support the agency's offender reentry and risk reduction efforts in addition to providing enhanced end user productivity capabilities by reducing the effort required to capture, modify and analyze the information related to activities of offender case management. OMIS originated from a purchased package acquired approximately 35 years ago and TOADS was developed approximately 15 years ago. The three main juvenile systems are currently being combined into one. However, that new system will be lacking in several key areas including reentry and risk reduction. Having juvenile and adult information together in one system will allow for our users to see a person's full history and allow for more informed decisions in the case management process. The new system will permit us to create and leverage a robust data model enabling us to enhance our analytical capabilities while adhering to new federal Extensible Markup Language (XML) standards for communications with other criminal justice agencies. It will also be more efficient to use by the agency as well as enable KDOC to realize added functionality. When implemented, the system will provide the lowest possible level of annual recurring costs while enhancing public safety.

E-Government: The vast majority of this information must be secured and will not be available for public access; however, the new system will provide information necessary to populate approved data elements for viewing through our public access web site Kansas Adult Supervised Population Electronic Registry (KASPER) which provides basic information relating to all past and present offenders. This new system will be completely mapped to the new Extensible Markup Language (XML) standard defined by the federal government which is designed to facilitate communications between all criminal justice agencies.

Planned

😀 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Corrections, Kansas Department of (KDOC) (Continued)

Kansas Juvenile and Adult Correction System (KJACS) (Continued)
Previously Titled: "Total Offender Activity and Documentation System / Offender Management   Information System (TOADS/OMIS)

Technical Architecture: This project will leverage web and relational database technologies permitting us to move away from proprietary and inefficient document technologies. We will also be identifying technologies for use in this project which will permit both mobile and disconnected access to the system.

Project Description and Scope: The replacement system will be used throughout the agency to encompass all aspects of managing offenders from Community Corrections through Post Incarceration Supervision.

Project Status: This is a planned project once funding has been secured. Original Project Determination Letter was dated 11/5/07. Updated Project Determination Letter provided on 1/20/15.

Planned

Return to Index

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of (KBI)

Kansas Incident Based Reporting Replacement

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$625,000* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$225,000*
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination:	9/24/07

Anticipated Funding Source for Project Cost
   To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): An aged Kansas Incident Based Reporting System (KIBRS) system no longer supports the needs of local law enforcement or state and federal agencies requiring incident data. The existing system does not provide timely nor accurate data and is not sufficiently extensible to meet the needs of new collaborative efforts such as N-Dex. The system must be replaced.

E-Government: Through the use of the Internet and electronic communications the KIBRS system will collect comprehensive incident and arrest data that is essential for a comprehensive Central Criminal History Repository. The Criminal History Repository provides timely information to criminal history agencies across the nation, but only when it is coupled with timely incident and intelligence data can it realize its value as an investigative and crime analysis tool.

Technical Architecture: The project will move the state and the Criminal History Repository forward dramatically in the areas of Service Oriented Architecture and the adoption of robust Extensible Markup Language (XML) technologies. It will place Kansas at the leading edge of state Criminal History Repositories and crime analysis capabilities.

Project Description and Scope: All criminal justice agencies in the state of Kansas will have access to new, reliable incident information for crime reporting and analysis. All agencies with directly programmed connections to the existing KIBRS system will be directly affected.

Project Status: A needs assessment is planned for FY17. A Task Proposal Request has been sent to the relevant state contract vendors for assistance with this assessment. On completion of the assessment, a high level project plan will be developed.

Planned

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)

Capital Inventory Management System (CPIN) Replacement

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$300,000-$600,000* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	SFY 2016
Estimated Close-Out End:	SFY 2017
CITO Project Determination Date:	9/25/08
CITO Project Determination Updated:	1/12/15

Anticipated Funding Source for Project Cost
>   To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s):   The current Capital Inventory system was custom developed in the mid-1980s. Although this application was upgraded to DB2 in the past, the environment it resides in has become more difficult to support and upgrade. The ability to integrate the information contained within this application with new KDOT applications has become a issue for continued development and KDOT business requirements have changed significantly. This system has undergone several modifications but the design has remained unchanged. New data requirements and business rules continually evolve requiring workarounds for the system. This Capital Inventory system would allow KDOT to address new business needs and allow the agency to expose asset data to new systems.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project would be to replace the existing Capital Inventory System. This system will maintain the inventory of equipment and capital expenditures by category and location. Inventory subsystems include building, land, materials, office equipment, radios, shop equipment, and storage areas. This system will be designed to provide a solution for KDOT agency wide. It has interfaces with multiple KDOT systems and those interfaces will also be addressed to ensure that existing functionality is maintained.

Project Status: Planned. This project is a part of the Application and Architecture Review / Refresh Program (AARP). The original Project Determination Letter was dated 9/25/08. Updated Project Determination Letter provided on 1/12/15.

Planned

Return to Index

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT) (Continued)

Consumable Inventory Management System (CIMS)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$300,000-450,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2015	
Estimated Close-Out End:	SFY 2016	
CITO Project Determination:	9/25/08	
CITO Project Determination Updated:	1/12/15	

Anticipated Funding Source for Project Cost
    To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The current Consumable Inventory system was custom developed in the mid-1980s. The software technology (VSAM, CICS, COBOL) utilized to build this application has become functionally obsolete. The primary file structure has proven to be incompatible with new emerging technologies. The ability to integrate the information contained within this application with new KDOT applications has become an issue for continued development. This system is utilized across the state in all KDOT offices and locations. Implementing a new system would allow KDOT to upgrade systems to address changing business needs and allow KDOT to expose the consumable data to new systems.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project is to replace the existing twenty-five (25) year old Consumable Inventory system which is responsible for maintaining inventory locations, stock item descriptions, process receipt issues and transfers. This system would be designed to provide a solution for KDOT's storekeeper's agency wide. This legacy system has interfaces to multiple KDOT systems including Crew Card. Interfaces will be addressed to ensure that existing systems maintain functionality.

Project Status: An effort has gotten underway this quarter to try a tool that develops documentation and can optionally convert code from the mainframe environment into code that can be utilized in a .NET environment. This is not intended to be a rewrite or development of a replacement for the Consumable Inventory Management System but simply a prototype effort to convert to a new environment which retains the current business processes. Results from this effort will influence whether this approach will be taken with our other AARP conversions.

Planned

Symbol	Meaning	Symbol	Meaning
🙂 (green)	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 (red)	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT) (Continued)

Equipment Management System (EMS)

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$600,000-$1,200,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	SFY 2017	
Estimated Close-Out End:	SFY 2019	
CITO Project Determination:	1/12/15	

Anticipated Funding Source for Project Cost
> To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The EMS system was developed around 1980 utilizing internal staff resources for programming and system development. The current system has many capabilities but also has many limitations. The Shop Management System (SMS) and the Equipment Preventive Maintenance System (EPMS) might be considered subsystems of EMS since they interact closely together. All three systems are located on the mainframe, and the current goal is to move them into a different environment.

KDOT's objective for this project is to either build or purchase a system which will allow more efficient management of KDOT's fleet of equipment. The new system should allow timelier data transfer between systems and reduce duplication of effort. Expected outcomes would include easier reporting, improved preventive maintenance utilization and tracking, and improved budgeting and performance measurement tools.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The goal of this project is to move all three of the related systems (EMS, SMS, and EPMS) off the mainframe. This will most likely require assessing the relationship between EMS and the other systems, including Crew Card, which uses and passes EPMS data to the Cost Center Feedback (CCFB) system. The project also calls for a review of business rules and processes, defining each system's requirements.

Project Status: A business analysis effort was started in July, 2015. A vendor with expertise in Equipment Management Systems was engaged to lead the effort of assessing current state business processes and developing the future state processes. Current state is complete and future state is being developed. Requirements will be developed with intentions of putting together a Request for Proposal (RFP) for a COTS solution. The RFP is expected to be ready for release shortly after the first of the 2017 year.

Planned

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

SYMBOLS

Project meeting targeted goals.

Project completed and waiting for closeout PIER

P   PIER approved.

C   Caution - Project has changed scope, or missed targeted goals by more than 10 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

A   Alert - Project has changed scope, or missed targeted goals by more than 20 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

Project has changed scope, or missed targeted goals by more than 20 percent. Review and report to JCIT and CITO required. Review by 3rd party may be recommended. Symbol can also mean project has been stopped or canceled.

Project on hold.

Recast – Changed scope, or missed targeted goals (by more than 30 percent).

I   Infrastructure Project.

Reporting Insufficient.

+   Project Manager certified in Project Management Methodology.

*   *Updated key information, occurring after this report period.*

	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project			Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved			Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Symbol	Description	Symbol	Description
😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project more than 30 percent).	⊕	Recast - Changed scope, or missed targeted goals (by
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Symbol	Meaning		Symbol	Meaning
😊 (green)	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 (red)	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ (star)	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project more than 30 percent).		⊕	Recast - Changed scope, or missed targeted goals (by
P	Project completed and PIER approved		⊖	Reporting insufficient.
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